

# Quarterly Projections for Service Delivery Targets and other Performance Indicators 2008/2009

| Quarterly Targets               |                                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|---------------------------------|--------------------------------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                  | Unit of Measurement                              | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
|                                 |                                                  |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Corporate Services |                                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| By-laws                         | Building Regulations By-Laws                     | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 1      |                         |
|                                 | Cemetery and Crematorium By-Laws and Master Plan | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 |        | 100%                |        |                         |
|                                 | Electricity By-Laws                              | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Environmental By-Laws                            | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Fences Management By-Laws                        | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Fire Prevention By-Laws                          | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Fleet Management By-Laws                         | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Housing By-Laws                                  | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Indigent Relief By-Laws                          | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Municipal Building By-Laws                       | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Municipal Land By-Laws                           | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 |        | 100%                | 0      |                         |
|                                 | Nuisance By-Laws                                 | All           |                | 100%                     | 0      | 100%                    | 80%    | 100%                 | 100%   | 100%                | 100%   |                         |
|                                 | Outdoor Advertisement By-Laws                    | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Parks / Open spaces By-Laws                      | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Peace Initiative By-Laws                         | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Pollution Control By-Laws                        | All           |                | 100%                     | 0      | 100%                    | 80%    | 100%                 | 100%   | 100%                | 100%   |                         |
|                                 | Pound By-Laws                                    | All           |                | 100%                     | 100    | 100%                    | 0      | 100%                 | 100%   | 100%                | 100%   |                         |
|                                 | Property Encroachment By-Laws                    | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Road Management By-Laws                          | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Safety and Health By-Laws                        | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Sewer and Draining By-Laws                       | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Sidewalk Management By-Laws                      | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Storm water Management By-Laws                   | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Street Trading By-Laws                           | All           |                | 100%                     | 100    | 100%                    | 80%    | 100%                 | 100%   | 100%                | 100%   |                         |
|                                 | Swimming Pool By-Laws                            | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Town Planning By-Laws                            | All           |                | 100%                     | 100    | 100%                    | 0      | 100%                 | 100%   | 100%                | 100%   |                         |
|                                 | Waste Management By-Laws                         | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |
|                                 | Water By-Laws                                    | All           |                | 100%                     | 0      | 100%                    | 0      | 100%                 | 0      | 100%                | 0      |                         |

#### 4.9.4 MANAGER COMMUNITY SERVICES

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2008/2009 |                              |                   |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
|-----------------------------------------------------------------------------------------------|------------------------------|-------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|--------------------------------------------------------------------------------------------------------------------------|
|                                                                                               |                              | Quarterly Targets |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
| Vote/Indicator                                                                                | Unit of Measurement          | Annual Target     | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance                                                                                                  |
|                                                                                               |                              |                   |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                                                                                                                          |
| Department - Community Services                                                               |                              |                   |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
| 1. Vote: Finance & Administration                                                             | Council                      | 4                 |                | 1                        | 1      | 1                       | 1      | 1                    | 1      | 1                   |        | Community Services Manager to complete his SDBIP and submit to the Operations Manager                                    |
|                                                                                               | Exco                         | 12                |                | 3                        | 3      | 3                       | 3      | 3                    | 3      | 3                   |        |                                                                                                                          |
|                                                                                               | Manco                        | 23                |                | 6                        | 6      | 6                       | 6      | 6                    | 6      | 5                   |        |                                                                                                                          |
|                                                                                               | MAP                          | 12                |                | 3                        | 3      | 3                       | 3      | 3                    | 3      | 3                   |        |                                                                                                                          |
|                                                                                               | Refuse Contractors           | 4                 |                | 1                        | 1      | 1                       | 1      | 1                    | 1      | 1                   |        |                                                                                                                          |
|                                                                                               | Justice                      | 12                |                | 3                        | 2      | 3                       | 2      | 3                    | 2      | 3                   |        |                                                                                                                          |
| 1.1 Administration                                                                            |                              |                   |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
| Compilation Agenda & Minutes                                                                  | No. of Agendas and Minutes   |                   |                |                          |        |                         |        |                      |        |                     |        | transferred to corporate                                                                                                 |
|                                                                                               | Social Development           | 6                 |                | 2                        | 2      | 2                       | 2      | 2                    | 1      |                     |        |                                                                                                                          |
|                                                                                               | Tourism                      | 6                 |                | 2                        |        | 2                       |        | 2                    |        |                     |        |                                                                                                                          |
|                                                                                               | Housing                      | 6                 |                | 2                        | 2      | 2                       | 2      | 2                    | 2      |                     |        |                                                                                                                          |
|                                                                                               | Youth and Sport              | 20                |                | 10                       | 10     | 10                      | 10     |                      | 9      |                     |        |                                                                                                                          |
|                                                                                               | No. of replies               | 100%              |                | 100%                     | 90     | 100%                    | 90     | 100%                 | 100    | 100%                | 100%   |                                                                                                                          |
| Enquiries and complaints                                                                      | Submit in November 2008      | 1                 |                |                          |        | 1                       | 1      |                      | 1      |                     |        |                                                                                                                          |
| Draft 2009/2010 budget                                                                        | Submit in February 2009      | 1                 |                |                          |        |                         |        | 1                    |        |                     |        |                                                                                                                          |
| Draft S D B I P                                                                               | PMS Implemented by June 2008 | 1                 |                |                          |        |                         |        |                      |        | 1                   | 1      |                                                                                                                          |
| Performance Management System                                                                 | Inventories                  | All               |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                                                                                          |
| 2. Vote: Community and Social Services                                                        |                              |                   |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
| Sports / Activities                                                                           | No. of events                | 6                 |                | 2                        | 10     | 2                       | 8      | 2                    | 9      |                     |        |                                                                                                                          |
| Cultural Development                                                                          | No. of events                | 9                 |                | 3                        | 2      | 3                       | 1      | 3                    | 2      |                     |        |                                                                                                                          |
| Staff Wellness                                                                                | No. of assistance rendered   | 10                |                | 5                        | 1      | 5                       | 0      |                      | 1      |                     |        |                                                                                                                          |
| Youth Activities / Other programs                                                             | No. of programmes            | 12                |                | 3                        | 5      | 3                       | 4      | 3                    | 1      | 3                   | 3      |                                                                                                                          |
| Community gardens (re-evaluation)                                                             | No. of gardens               | 100%              |                | 25%                      | 25%    | 50%                     | 48%    | 75%                  | 90%    | 100%                | 100%   |                                                                                                                          |
| Work creation                                                                                 | No. of temp jobs created     | 300               |                | 75                       | 10     | 75                      | 12     | 75                   | 25     | 75                  | 75     |                                                                                                                          |
|                                                                                               | Events                       | 11                |                | 5                        | 4      | 3                       | 2      | 3                    | 0      |                     |        |                                                                                                                          |
| Community Liaison                                                                             | Community                    | 100%              |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 90%    | 100%                | 100%   |                                                                                                                          |
| 3. Vote: Community and Social Services                                                        |                              |                   |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
| 3.1 uPhongolo Library                                                                         |                              |                   |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
|                                                                                               | Management                   | all               |                | 100%                     | 90%    | 100%                    | 90%    | 100%                 | 100%   | 100%                | 100%   |                                                                                                                          |
|                                                                                               | Projects                     | all               |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 100%   | 100%                | 100%   |                                                                                                                          |
| 3.2 Ncotshane Library                                                                         |                              |                   |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
|                                                                                               | Management                   | all               |                | 100%                     | 95%    | 100%                    | 95%    | 100%                 | 100%   | 100%                | 100%   |                                                                                                                          |
|                                                                                               | Projects                     | all               |                | 100%                     | 98%    | 100%                    | 98%    | 100%                 | 100%   | 100%                | 100%   |                                                                                                                          |
| 4. Vote: Housing                                                                              |                              |                   |                |                          |        |                         |        |                      |        |                     |        |                                                                                                                          |
| Housing Plan                                                                                  | Appointed by August 2008     | 1                 |                |                          |        |                         |        |                      |        | 1                   | 0      | The housing Project was put on hold had to resume on the next quarter new projects will resume as prioritised in the IDP |
| Housing Scheme -                                                                              | Infrastructure completed     | 100%              |                | 50%                      | 10%    |                         | 0%     | 50%                  | 90%    |                     |        |                                                                                                                          |
| Greenfields                                                                                   | 850 Houses                   | 40%               |                | 10%                      | 0      | 10%                     | 0      | 10%                  | 80     | 10%                 | 10%    |                                                                                                                          |
| Administration                                                                                | New Development              | 60%               |                | 15%                      | 8%     | 15%                     | 0%     | 15%                  | 25%    | 15%                 | 15%    |                                                                                                                          |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2008/2009 |                     |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|---------------------|-------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                     | Quarterly Targets |                |                          |        |                         |        |                      |        |                     |        |                         |
| Vote/Indicator                                                                                | Unit of Measurement | Annual Target     | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
|                                                                                               |                     |                   |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Community Services                                                               |                     |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| 5. Vote: LED Projects                                                                         |                     |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Pongola Canning Factory                                                                       | Project             | 1                 |                | 20%                      | 0      | 30%                     | 30     | 70%                  | 30     | 100%                | 30     |                         |
| uPhongolo Municipality LED                                                                    |                     |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Project - Ward Upliftment                                                                     | Project             | 1                 |                | 20%                      | 20     | 30%                     | 20     | 70%                  | 60     | 100%                | 70     |                         |
| Establishment of LED Plan                                                                     | Project             | 1                 |                | 20%                      | 20     | 30%                     | 30     | 70%                  | 30     | 100%                | 30     |                         |

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| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2008/2009 |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|---------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                                                                | Unit of Measurement       | Annual Target | Revised Target | Quarterly Targets        |        |                         |        |                      |        |                     |        | Explanation of Variance |
|                                                                                               |                           |               |                | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
|                                                                                               |                           |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| <b>Department - Community Services</b><br>(Manager: Protection Services)                      |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| <b>1.Vote: Finance &amp; Admin (Protection Services)</b>                                      |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Enquiries and complaints                                                                      | No. of replies            | all           |                | 100%                     | 100    | 100%                    | 95     | 100%                 | 95     | 100%                | 95     |                         |
| Draft 2008/2009 budget                                                                        | Submit in November 2008   | 1             |                |                          |        | 1                       | 1      |                      |        |                     |        |                         |
| Assets register                                                                               | Inventories               | All           |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                         |
| <b>2.Vote: Public Safety</b>                                                                  |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| <b>2.1 Traffic</b>                                                                            |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Road Safety Projects                                                                          | No. of projects           | 3             |                | 1                        | 1      | 1                       | 1      | 1                    | 1      |                     |        |                         |
| Road Signs                                                                                    |                           | all           |                | 100%                     | 95%    | 100%                    | 95%    | 100%                 | 95%    | 100%                | 95%    |                         |
| Road Markings                                                                                 | Roads                     | all           |                | 100%                     | 95%    | 100%                    | 95%    | 100%                 | 95%    | 100%                | 95%    |                         |
| <b>2.2 Fire Fighting/Disaster Management Prevention</b>                                       |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | No. of reactions to calls | all           |                | 100%                     | 100%   | 100%                    | 98%    | 100%                 | 95%    | 100%                | 95%    |                         |
| <b>3.Vote: Road Transport</b>                                                                 |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| <b>3.1 Testing Grounds</b>                                                                    |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Examination of vehicles                                                                       | No. of vehicles           |               | 3925           |                          |        |                         |        |                      |        |                     |        |                         |
| Motor Registrations & Licensing :                                                             | Units of one hundred      | 100%          | 497            | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Driver's Licences: Bookings                                                                   | No. of bookings           | 100           | 131            | 1875                     | 616    | 1875                    | 691    | 1875                 | 587    | 1875                | 484    |                         |
| Passed                                                                                        | No. of passes             | 52            | 360            | 1312                     | 522    | 1312                    | 360    | 1312                 | 700    | 1312                | 710    |                         |
| Learner's Licences: Bookings                                                                  | No. of bookings           | 152           | 121            | 2600                     | 341    | 2600                    | 404    | 2600                 | 634    | 2600                | 432    |                         |
| Passed                                                                                        | No. of passes             | 20            | 7              | 1820                     | 155    | 1820                    | 281    | 1820                 | 228    | 1820                | 154    |                         |
| Trade Licences                                                                                | Management                | 6             | 255            | 30                       |        | 50                      |        | 50                   |        | 20                  |        |                         |
| Roadworthy/Certificates                                                                       | No. of bookings           | 780           | 222            | 1875                     | 88     | 1875                    | 117    | 1875                 | 379    | 1875                | 322    |                         |
| Passed                                                                                        | No. of passes             | 46            | 2              | 1687                     | 260    | 1687                    | 303    | 1687                 | 349    | 1687                | 295    |                         |
| Instructors                                                                                   | Certificates              | 1             | 350            | 4                        |        | 4                       |        | 4                    |        | 4                   |        |                         |
| Public Driver Permits                                                                         | Management                | 7             | 25             | 357                      | 287    | 357                     | 262    | 357                  | 260    | 357                 | 230    |                         |
| Information                                                                                   | Enquiries                 | 56            | 0              | 14                       | 12     | 14                      | 6      | 14                   |        | 14                  |        |                         |
| Traffic                                                                                       | Management                | All           |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 |        | 100%                |        |                         |
| Court                                                                                         | Court fines               | All           | 77600          | 100%                     | 85%    | 100%                    | 85%    | 100%                 |        | 100%                |        |                         |
| Driver's Licences: Cards issued                                                               |                           | All           | 1013           |                          | 616    |                         | 691    |                      |        |                     |        |                         |
| Temporary Driver's Licences                                                                   |                           | All           | 814            |                          |        |                         |        |                      | 519    |                     | 547    |                         |
| Hawker's Licences                                                                             |                           | All           | 48             |                          |        |                         |        |                      |        |                     |        |                         |
| <b>4. Vote: Pound</b>                                                                         |                           |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Management                                                                                    | Legislation               | All           |                | 20%                      | 5      | 30%                     | 20     | 30%                  | 25     | 20%                 | 25     |                         |
| Public Awareness                                                                              | Legislation               | All           |                | 100%                     | 5%     | 100%                    | 5%     | 100%                 |        | 100%                |        |                         |

## 4.9.5 MANAGER TECHNICAL SERVICES

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2008/2009 |                                   |                             |                |                          |        |                         |        |                      |        |                     |        |                                                    |
|-----------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|----------------------------------------------------|
|                                                                                               |                                   | Quarterly Targets           |                |                          |        |                         |        |                      |        |                     |        |                                                    |
| Vote/Indicator                                                                                | Unit of Measurement               | Annual Target               | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance                            |
|                                                                                               |                                   |                             |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                                                    |
| Department - Technical Services                                                               |                                   |                             |                |                          |        |                         |        |                      |        |                     |        |                                                    |
| 1. Vote: Finance & Administration                                                             | Council                           | 4                           |                | 1                        | 1      | 1                       | 1      | 1                    | 1      | 1                   | 1      |                                                    |
|                                                                                               | Exco                              | 12                          |                | 3                        | 3      | 3                       | 2      | 3                    | 2      | 3                   | 3      |                                                    |
|                                                                                               | Manco                             | 23                          |                | 6                        | 6      | 6                       | 4      | 6                    | 5      | 5                   | 5      |                                                    |
|                                                                                               | MAP                               | 12                          |                | 3                        | 2      | 3                       | 2      | 3                    | 1      | 3                   | 2      | Other Technical Commitments Consolidated with EXCO |
|                                                                                               | Technical                         | 12                          |                | 3                        | 3      | 3                       | 1      | 3                    | 0      | 3                   | 2      |                                                    |
|                                                                                               | Grasscutting Contractors          | 4                           |                | 1                        | 1      | 1                       | 1      | 1                    |        | 1                   |        |                                                    |
|                                                                                               | No. of replies                    | 100                         |                | 100                      | 100    | 100                     | 100    | 100                  | 90%    | 100                 | 92     | Meeting with contractors 14 April 2009             |
|                                                                                               | Draft 2009/2010 budget            | 1                           |                |                          | 50     | 1                       | 60     |                      |        |                     |        |                                                    |
|                                                                                               | Admin                             | Correspondence              |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | Assets register                   | Inventories                 |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
| 2. Vote: PMU Manager                                                                          |                                   |                             |                |                          |        |                         |        |                      |        |                     |        |                                                    |
|                                                                                               | Projects                          | Capital                     |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   | Information to be included                         |
|                                                                                               | Business Plans                    | Capital                     |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | - Pongola Gravel Roads            | Capital                     |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | - Belgrade Gravel Roads           | Capital                     |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | - Belgrade Storm Water            | Capital                     |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | - Ncotshane Storm Water           | Capital                     |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | - Ncotshane: Magwinsi Street      | Capital                     |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | - Pongola Storm Water             | Capital                     |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | Administration                    | Management                  |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               |                                   | MIG meeting                 |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               |                                   | Monthly meeting             |                | 3                        | 3      | 3                       | 3      | 3                    | 3      | 3                   | 3      |                                                    |
|                                                                                               | Financial Reporting               |                             |                |                          |        |                         |        |                      |        |                     |        |                                                    |
|                                                                                               | - Emma                            | Reporting                   |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | - DORA                            | Reporting                   |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | Assets register                   | Inventories                 |                | 100%                     | 100%   | 100%                    | 60%    | 100%                 | 100%   | 100%                | 100%   |                                                    |
| 3. Vote: Planning & Development                                                               |                                   |                             |                |                          |        |                         |        |                      |        |                     |        |                                                    |
|                                                                                               | Town Planner                      | Contractual appointment     |                | 1                        | 1      |                         |        |                      |        |                     |        |                                                    |
|                                                                                               | Draft Integrated Development Plan | Approved                    | 100%           | 100%                     | 100%   | 50%                     | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | Final Integrated Development Plan | Approved                    | 100%           | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | Land Use Management (Urban)       | Completed by June 2009      |                | 1                        | 10%    | 5                       | 10%    | 8                    | 10%    | erhard              | 1      | 60                                                 |
|                                                                                               | Attached summary list             |                             |                |                          |        |                         |        |                      |        |                     |        | Legislation                                        |
|                                                                                               | Assets register                   | Inventories                 |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
| 4. Vote: Planning & Development                                                               |                                   |                             |                |                          |        |                         |        |                      |        |                     |        |                                                    |
|                                                                                               | Building inspections conducted    | No. of building inspections | 300            | 75                       | 13     | 75                      | 20     | 75                   | 10     | 75                  | 23     |                                                    |
|                                                                                               | Property inspections conducted    | No. of property inspections | 500            | 125                      | 63     | 125                     | 12     | 125                  | 7      | 125                 | 70     |                                                    |
|                                                                                               | G I S information capturing       | No. of captures             | 200            | 50                       | 30     | 50                      | 0      | 50                   | 10%    | 50                  | 50     |                                                    |
|                                                                                               | Maps                              |                             | All            | 100%                     | 100%   | 100%                    | 15%    | 100%                 |        | 100%                | 60%    | Software                                           |
|                                                                                               | Administration                    |                             | All            | 100%                     | 100%   | 100%                    |        | 100%                 | 10%    | 100%                | 60%    |                                                    |
|                                                                                               | Assets register                   | Inventories                 |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                    |
|                                                                                               | Town Planning Scheme              | Legislation                 |                | 3                        | 100%   | 50%                     | 100%   | 100%                 | 40%    | 100%                | 80%    | Adoption of Natal Legislation                      |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2008/2009 |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
|-----------------------------------------------------------------------------------------------|-----------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------------------------------------------|
| Vote/Indicator                                                                                | Unit of Measurement         | Annual Target | Revised Target | Quarterly Targets        |        |                         |        |                      |        |                     |        |                                                             |
|                                                                                               |                             |               |                | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                                                             |
|                                                                                               |                             |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                                                             |
| Department - Technical Services                                                               |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| 5. Vote: Community & Social Services                                                          |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Cemetery                                                                                      | No. of graves dug           | 225           |                | 63                       | 122    | 63                      | 96     | 63                   | grace  | 63                  | 88     |                                                             |
| Management                                                                                    | Master Plan                 | 1             |                | 1                        | 1      |                         |        |                      |        |                     |        |                                                             |
|                                                                                               | Site numbering              | 100%          |                |                          |        |                         | 60%    |                      |        |                     | 60     | Will be completed in 2009 August                            |
|                                                                                               | Register                    | 100%          |                | 100%                     | 100%   | 100%                    | 100%   | 100%                 | 100%   | 100%                | 100%   |                                                             |
| 6. Vote: Parks & Open spaces                                                                  |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Operational - Belgrade                                                                        | Maintenance                 | All           |                | 100%                     | 70%    | 100%                    | 80%    | 100%                 | 40%    | 100%                | 70%    |                                                             |
| - Golella                                                                                     | Maintenance                 | All           |                | 100%                     | 60%    | 100%                    | 65%    | 100%                 | 30%    | 100%                | 40%    | Contractual appointments                                    |
| - Ncotshane                                                                                   | Maintenance                 | All           |                | 100%                     | 80%    | 100%                    | 85%    | 100%                 | 40%    | 100%                | 80%    |                                                             |
| - Pongola                                                                                     | Maintenance                 | All           |                | 100%                     | 80%    | 100%                    | 95%    | 100%                 | 100%   | 100%                | 100%   |                                                             |
| Pest Control                                                                                  | Management                  | All           |                | 100%                     | 20%    | 100%                    | 30%    | 100%                 | 60%    | 100%                | 60%    | Equipment to be obtained                                    |
| 7. Vote: Caravan Park                                                                         |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Operational                                                                                   | Maintenance                 | All           |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 90%    | 100%                | 90%    | 10% contains the electricy points which need to be upgraded |
| 8. Vote: Aerodrome                                                                            |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Operational                                                                                   | Maintenance                 | All           |                | 100%                     | 90%    | 100%                    | 90%    | 100%                 | 98%    | 100%                | 98%    | Income to be raised at the Aerodrome                        |
| 9. Vote: Municipal Buildings                                                                  |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Operational                                                                                   | Maintenance                 | All           |                | 100%                     | 50%    | 100%                    | 70%    | 100%                 | 80%    | 100%                | 80%    | Due to Financial Constraints                                |
| 10. Vote: Municipal Land                                                                      |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Operational                                                                                   | Maintenance                 | All           |                | 100%                     | 60%    | 100%                    | 70%    | 100%                 | 80%    | 100%                | 90%    |                                                             |
| 11. Vote: Housing                                                                             |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Upgrade staff accommodation                                                                   | No. of square metres ( m² ) |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Upgrade staff houses                                                                          | No. of houses               | 40            |                | 10                       | 16     | 10                      | 11     | 10                   | 14     | 10                  | 18     |                                                             |
| 12. Vote: Refuse Removal                                                                      |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Refuse bins                                                                                   | Deliver by March 2009       | 3000          |                |                          | 50     |                         | 14     |                      | 60     | 3000                | 40     | Drums to be ordered fro SA Drum                             |
| Operational                                                                                   |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| - Belgrade                                                                                    | Management/Removal          | All           |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 100%   | 100%                | 98%    |                                                             |
| - Golella                                                                                     | Management/Removal          | All           |                | 100%                     | 60%    | 100%                    | 60%    | 100%                 | 60%    | 100%                | 60%    | Traniff Charges/Landfill Site                               |
| - Itchelejuba                                                                                 | Management/Removal          | All           |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 95%    | 100%                | 96%    |                                                             |
| - Illovo                                                                                      | Management/Removal          | All           |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 95%    | 100%                | 96%    |                                                             |
| - Ncotshane                                                                                   | Management/Removal          | All           |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 95%    | 100%                | 96%    |                                                             |
| - Pongola                                                                                     | Management/Removal          | All           |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 100%   | 100%                | 98%    |                                                             |
| Refuse dump                                                                                   | Master Plan                 | 1             |                | 1                        |        |                         |        |                      |        |                     |        | seperation and recycling                                    |
| Operational                                                                                   | Management                  | 100%          |                | 100%                     | 80%    | 100%                    | 90%    | 100%                 | 60%    | 100%                | 60%    |                                                             |
| 13. Vote: Road Transport                                                                      |                             |               |                |                          |        |                         |        |                      |        |                     |        |                                                             |
| Access road resurfacing                                                                       | No. of square metres ( m² ) | 42000         |                | 10500                    | 14500  | 10500                   | 16000  | 10500                | 18900  | 10500               | 22000  |                                                             |
| Sidewalks                                                                                     | No. of meters               | 500           |                | 125                      | 75     | 125                     | 90     | 125                  | 140    | 125                 | 118    |                                                             |
| Kerb replacement                                                                              | No. of meters               | 300           |                | 75                       | 60     | 75                      | 40     | 75                   | 68     | 75                  | 33     |                                                             |
| Catchpits and manhole covers                                                                  | No. to be completed         | 40            |                | 20                       | 14     | 10                      | 11     | 20                   | 11     | 10                  | 16     | Theft                                                       |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2008/2009 |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|--------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                                                                | Unit of Measurement      | Annual Target | Revised Target | Quarterly Targets        |        |                         |        |                      |        |                     |        | Explanation of Variance |
|                                                                                               |                          |               |                | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
|                                                                                               |                          |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Technical Services                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 13. Vote: Road Transport (cont.)                                                              |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Fences                                                                                        | Maintenance              | All           |                | 100%                     | 70%    | 100%                    | 60%    | 100%                 | 90%    | 100%                | 95%    |                         |
| Upgrade rural roads (Belgrade)                                                                | No. of kilometres ( km ) | 120           |                | 120                      | 110    |                         | 160    |                      | 138    |                     | 212    |                         |
| Causeways                                                                                     | No. of causeways         | 16            |                | 4                        | 3      | 4                       | 16     | 4                    | 6      | 4                   | 14     |                         |
| Upgrade access roads                                                                          | No. of kilometres ( km ) | 150           |                | 50                       | 43     | 50                      | 11     | 50                   | 11     |                     | 66     |                         |
| 14. Vote: Other                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Workshop                                                                                      |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Service municipal vehicles                                                                    | No. of vehicles          | 25            |                | 7                        | 11     | 7                       | 6      | 7                    | 13     | 4                   | 16     |                         |
| Earth equipment                                                                               |                          | 6             |                | 2                        | 2      | 2                       | 2      | 2                    | 2      |                     | 8      |                         |
| Equipment                                                                                     |                          | All           |                | 100%                     | 60%    | 100%                    | 100%   | 100%                 | 70%    | 100%                | 90%    |                         |
| 15. Vote: LED Projects                                                                        |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Local Community Improvement Grant                                                             | Project                  | 1             |                | 20%                      | 18     | 30%                     | 40     | 70%                  | 70     | 100%                | 80     |                         |
| Establishment of Local Service Providers Database (specifically PP Dam)                       | Project                  | 1             |                | 20%                      | 14     | 30%                     |        | 70%                  | 100    | 100%                | 98     |                         |
| Training and Accreditation of Local Service Providers (specifically PP Dam)                   | Project                  | 1             |                | 20%                      | 10     | 30%                     |        | 70%                  | 70     | 100%                | 70     |                         |
| Facilitate Filling Station Development at Belgrade Market Stall                               | Project                  | 1             |                | 20%                      | 5      | 30%                     | 6      | 70%                  | 0      | 100%                | 60     | Approval Grated         |
| DSWPD Community Based Projects                                                                | Project                  | 1             |                | 20%                      |        | 30%                     | 6      | 70%                  | 0      | 100%                | 80     |                         |
| 16. Vote: Sewer                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Operational                                                                                   | Departmently             | All           |                | 100%                     | 60%    | 100%                    | 50%    | 100%                 | 40%    | 100%                | 60%    |                         |
| 17. Vote: Water                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Operational - Departmently                                                                    | Departmently             | All           |                | 100%                     | 60%    | 100%                    | 50%    | 100%                 | 60%    | 100%                | 70%    | equipment               |
| Raw Water Pipeline - Maintenance                                                              |                          |               |                |                          |        |                         |        |                      | 100%   |                     | 80%    | ncotshane handover      |
| Raw water pipeline - extension                                                                |                          |               |                |                          |        |                         |        |                      | 0%     |                     | 0%     | Material awaited        |
| 18. Vote: Electricity                                                                         |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| ( Electricity distribution )                                                                  | Operational              | All           |                | 100%                     | 60%    | 100%                    | 60%    | 100%                 | 60%    | 100%                | 80%    |                         |
| Meters                                                                                        | Readings                 | All           |                | 100%                     | 90%    | 100%                    | 90%    | 100%                 | 90%    | 100%                | 95%    |                         |
| 1.1 Capital Projects                                                                          |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 1) 11kva Electrical Network, Extension 4, Pongola                                             | R 2,800,000.00           | PROJECT       |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 50%    | fund obtained           |
| 2) 11kva Electrical Network, Extension 7, Pongola                                             | R 1,100,000.00           | PROJECT       |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 100%   |                         |
| 3) Ring Feed Connection Residential Area                                                      | R 950,000.00             | PROJECT       |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 40%    | Funding obtained        |
| 4) Re-routing of Overhead Lines, Industrial Area                                              | R 350,000.00             | PROJECT       |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 100%   |                         |
| 5) Infrastructure, Business Area, Extension 4                                                 | R 1,800,000.00           | PROJECT       |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 80%    | Finding obtained        |

# Quarterly Projections for Service Delivery Targets and other Performance Indicators 2008/2009

|                                                          |                          | Quarterly Targets |                |                          |        |                         |        |                      |        |                     |        |                           |
|----------------------------------------------------------|--------------------------|-------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|---------------------------|
|                                                          |                          | Annual Target     | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                           |
| Vote/Indicator                                           | Unit of Measurement      |                   |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual | Explanation of Variance   |
| Department - Technical Services                          |                          |                   |                |                          |        |                         |        |                      |        |                     |        |                           |
| 1.1 Capital Projects (cont.)                             |                          |                   |                |                          |        |                         |        |                      |        |                     |        |                           |
| 6) Infrastructure, Industrial Area, Extension 1          | R 1,100,000.00           | PROJECT           |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 20%    | Funding obtained          |
| 7) Infrastructure, Residential Area, Extension 4         | R 800,000.00             | PROJECT           |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 60%    | Funding obtained          |
| 8) Infrastructure, Low Cost Housing Connections          | R 4,100,000.00           | PROJECT           |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 10%    | Eskom confirm             |
| 9) Extension of Bulk Distribution, Rural Area            | R 4,800,000.00           | PROJECT           |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 22%    | Eskom Project             |
| 10) Residential Connection, Magudu Area                  | R 4,700,000.00           | PROJECT           |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 22%    | Eskom Project             |
| 11) Cluster Household Connections                        | R 9,000,000.00           | PROJECT           |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 22%    | Eskom Project             |
| 12) Mast Lighting Intersections                          | R 850,000.00             | PROJECT           |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 0%     | funding to be secure      |
| 13) Upgrading, Electrical Network, Central Business Area | R 650,000.00             | PROJECT           |                | 20%                      | 0%     | 30%                     | 0%     | 70%                  | 0%     | 100%                | 40%    | Funding obtained          |
| 2.1 STREETLIGHTS                                         |                          |                   |                |                          |        |                         |        |                      |        |                     |        |                           |
| uPhongolo ( poles, cables & structures )                 | As per required project  |                   |                | x                        |        | x                       | 4      | 6 x 22               | 20     | x                   | 40     | Equipment                 |
| Ncotshane ( poles, cables & structures )                 | As per required project  |                   |                | x                        |        | x                       | 0      | x                    | 0      | x                   | 8      | Eskom Awaited             |
| uPhongolo                                                | As per required project  | 200               |                | 100                      | 15     | x                       | 6      | x                    | 20     | x                   | 10     |                           |
| Ncotshane                                                | As per required project  | 16 mass           |                | 100                      | 10     | x                       | 0      | x                    | 0      | x                   | 16     | Eskom Project             |
| Belgrade                                                 | As per required project  | 6 mass            |                | 100                      | 10     | x                       | 0      | x                    | 0      | x                   | 16     | Eskom Project             |
| 3.1 HV EQUIPMENT                                         |                          |                   |                |                          |        |                         |        |                      |        |                     |        |                           |
| HV surge arrestor to install                             | As per required project  |                   |                | x                        |        | x                       | 4      | x                    | 6      |                     |        |                           |
| HV cross arms & fuse links                               | As per required project  |                   |                | x                        |        | x                       | 0      | x                    | 1.8 km | x                   | 2.3    | Completed                 |
| Refurbish HV equipment & upgrading                       | As per required project  |                   |                | x                        |        | x                       | 2      | x                    | 8      | x                   | 20     | Contractor appointed      |
| 4.1 REPAIRS & MAINTENANCE                                |                          |                   |                |                          |        |                         |        |                      |        |                     |        |                           |
| SUBSTATION MAINTENANCE                                   | AS PER ELECTR MAINT PLAN |                   |                | x                        |        | x                       | 37     | 37                   | 16     | x                   | 80     |                           |
| MINI SUBSTATION, TRANSFORMERS                            | "                        | 48                |                | 14                       | 37     | 11                      | 8      | 13                   | 4      | 10                  | 20     | Contractual Appointment   |
| OVERHEAD LINE MAINT                                      | "                        |                   |                | ongoing                  | 60     | x                       | 16     | x                    | 10     | x                   | 60     | funding                   |
| NETWORK                                                  | "                        |                   |                | ongoing                  | 90     | x                       | 70     | x                    | 60     | x                   | 60     | ringfence, ocb's, funding |
| ELECTRICAL METERS                                        | "                        | All               |                | 100%                     |        | 100%                    | 90%    | 100%                 | 42%    | 100%                | 80%    | material awaited          |

#### 4.10 SUMMARY OF SDBIP RESULT FOR THE 2008/2009 FINANCIAL YEAR:

In terms of the MFMA the SDBIP 2008/2009 has to be presented to council in order for actual performance vs targets to be assessed.

##### COMMENTS BY ACTING TECHNICAL MANAGER:

The department represents the following sub departments:

- Technical Admin
- PMU Sector
- Building Inspectorate
- Town Planning Department
- GIS Department
- LED Department
- Technical Operations
- Electricity

The attached indicators represent the performance for the Financial Year 08/09.

The variances were based on the following explanatory notes:

- Rotating of staff (More specific the Technical Manager)
- Limited funds
- Health of staff members
- Limited machinery
- In brief the attached annexure also represents detailed commitments of each sub department and in my personal view the operational side performed very well.
- Technical Admin:
  - The correspondence of the department was performed at a very high level.

- PMU Sector:
  - The success of the PMU Department is of a very high level and is a benefit to the community, since for the last two financial years, a 100% has been achieved in utilizing MIG Fund allocated.
- Building Inspectorate:
  - The Building Inspector performs his function according to the National Building Regulations.
  - Unfortunately, problems still exist in the greater Pongola area where building plans are still outstanding and still needs to be submitted.
  - The newly appointed Jnr Building Inspector follows this matter currently and is alleviating the work load.
- Town Planning Department:
  - Various town-planning matters is dealt with and very soon a joint service will be performed.
- GIS Department:
  - Various town-planning matters are dealt with and very soon a shared service will be performed with DC26.
- LED Department:
  - The function is performed jointly with the Mayor and community and it performs very well.
- Technical Operations:
  - In brief the attached annexure also represents the detailed commitments of each sub department and in my personal view the operational side performed very well.
- Electricity:
  - The department is privatized and certain problems did arise during the year. However, it was resolved accordingly.
- LUMS:

LUMS is not fully finalized since town planner requested certain amendments to be done and LUMS still needs to be work shopped with stakeholders.

- Caravan Park:  
Maintenance aspect in July operational due to cash flow restrictions to do the upgrade of electrical network / transformer.
- Aerodrome  
Has been upgraded and processes to be put in place in order to generate income from the private entities untying the services, be it landing or leasing or hangars.

Maintenance that was not fully done was due to financial constraints of Municipality.

Investigation is currently being undertaken regarding waste recycling in order to prolong the lifespan of the Dumping Landfill Site.

#### **COMMENTS BY THE CORPORATE SERVICES MANAGER:**

The Corporate Services Department reached all targets set out in the SDBIP except for the following:

MAP Meetings – 12 were scheduled but only 9 were held due to DTLGA having other commitments on the same day which was scheduled after Council Meeting Schedule was completed.

By-Laws – various By-Laws still needs to be drafted, samples of such By-Laws were received from DTLGA but it must be amended to the uPhongolo Municipality's requirements.

Policies – All identified policies were drafted, and new policies were identified and sample policies were provided by KWANALOGA which will be amended to suite uPhongolo Local Municipality.

The Work Place Skills Plan was submitted and levies were received back. Corporate Services completed their section of the Budget, IDP and SDBIP.

The Performance Management System is fully functional and all staff have been supplied with Job Descriptions. The Employment Equity Plan was submitted during October 2008. All assets in the Corporate Services Department have been bar-coded and listed.

Overall 90% of the targets set out in the SDBIP had been complied with by the Corporate Services Department.

#### **COMMENTS BY THE COMMUNITY SERVICES MANAGER:**

To inform the Executive Committee regarding performance of different sections of the Department of Community Services.

This is in terms of the MFMA where the SDBIP 2008/2009 is to be presented to Council in order to determine performance achieved or not against the targets identified.

This Department is constituted by the following subsections:

- Administration
- Community and Social Services
- Housing
- Protection Services
- Disaster Management
- Pound
- Waste Management

The variances are on the following:

#### **HOUSING:**

The Housing project was put on hold and steps have been taken that the projects will resume in the next quarter and other new Housing Projects will resume as prioritized in the 2008/2009 IDP.

#### **PUBLIC SAFETY:**

The division is always controlled by the availability of funds, As we were toward the end of the quarter/financial year, road marking was not done very well as the funds were not available.

#### **ROAD TRANSPORT:**

This Section performed fairly well despite challenges that were characterized by the hopping of personnel from one section or Department to another. However we were able to keep this section operational as there were five employees that were appointed and trained for those specialized duties to perform in the license section. It should also be mentioned that this section has undergone a huge change in terms of the personnel and it is hoped that with the staff that is available although still new in the sphere, we will be able to achieve a goal of service delivery in the section.

#### **COMMENTS BY THE MUNICIPAL MANAGER:**

Regarding the Financial aspect or the SDBIP, my concern is that all possibilities to be done to fully implement Council's Credit Control Policy and Debt Collection Policy in order to improve council's cash flow. In the new Financial Year 2009 / 2010 this will be complied with by:

- a) Calling proposals for the installation of electrical pre-paid meters.
- b) Appointment of debt collectors.
- c) Finance Dept strictly implementing the Credit Control Policy by handing the current outstanding debt.

Another concern is financial reporting as requested by MFMA Section 71 and Section 66 not being done by the Financial Department probably due to staff capacity constraints and appointment of new Financial Manager.

#### **RECOMMENDED BY THE MUNICIPAL MANAGER:**

The outcome of the SDBIP targets together with explanatory report to be made available for public insight and placed on Council's website and submitted to Provincial Treasury.

## 4.10 SDBIP TARGETS FOR FINANCIAL YEAR 2009/2010 –

### 4.10.1 MUNICIPAL MANAGER

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/10            |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|--------------------------------------------------------------------------------------------------------|----------------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                                                                         | Unit of Measurement              | Annual Target | Revised Target | Quarterly Targets        |        |                         |        |                      |        |                     |        | Explanation of Variance |
|                                                                                                        |                                  |               |                | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
|                                                                                                        |                                  |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Municipal Managers Office                                                                 |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 1. <u>Vote: Executive and Council</u>                                                                  |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 1. <u>Mayoral Office</u>                                                                               |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Report on implementation of budget                                                                     | Submit quarterly to Council      | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
| Performance indicators in S D B I P                                                                    | Made public in July 2009         | 1             |                | 1                        |        |                         |        |                      |        |                     |        |                         |
| Performance agreements in S D B I P                                                                    | Made public in July 2009         | 1             |                | 1                        |        |                         |        |                      |        |                     |        |                         |
| Time schedule of key deadlines for budget and IDP process                                              | Tabled in August 2009            | 1             |                | 1                        |        |                         |        |                      |        |                     |        |                         |
| Mid year performance assessment report                                                                 | Tabled in January 2010           | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Adjustments budget                                                                                     | Tabled in January 2010           | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Annual report                                                                                          | Tabled in January 2010           | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Draft budget, revisions to IDP, resolutions and other related documents                                | Tabled in March 2010             | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Issues raised in Auditors-General report                                                               | Addressed in March 2010          | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Consultation on draft budget                                                                           | No. of meetings in April 2010    | 3             |                |                          |        |                         |        |                      |        | 3                   |        |                         |
| Responds to submissions of community                                                                   | Amends budget in May 2010        | 1             |                |                          |        |                         |        |                      |        | 1                   |        |                         |
| Service Delivery and Budget Implementation Plan                                                        | Approve in June 2010             | 1             |                |                          |        |                         |        |                      |        | 1                   |        |                         |
| Grants in aid                                                                                          | All                              |               |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 2. <u>Municipal Manager</u>                                                                            |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Monthly expenditure statements to Mayor                                                                | No. of statements                | 12            |                | 3                        |        | 3                       |        | 3                    |        | 3                   |        |                         |
| Monthly expenditure statements and mid year budget and performance assessment                          | Consolidate in July 2010         | 1             |                | 1                        |        |                         |        |                      |        |                     |        |                         |
| Consolidated report of withdrawals                                                                     | Table quarterly                  | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
| Report to Council on the expenditure incurred on staff salaries, wages, allowances and benefits        | Submit quarterly to Council      | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
| Time schedule of key deadlines for budget and IDP process                                              | Made public in July 2009         | 1             |                | 1                        |        |                         |        |                      |        |                     |        |                         |
| Annual financial statements to Auditor-General                                                         | Submit end of August 2009        | 1             |                | 1                        |        |                         |        |                      |        |                     |        |                         |
| IDP consultation processes                                                                             | Start in August 2009             | 3             |                | 2                        |        | 1                       |        |                      |        |                     |        |                         |
| Internal Strategic Consultation processes                                                              | Begin in September 2009          | 6             |                |                          |        | 3                       |        | 3                    |        |                     |        |                         |
| Engages with national and provincial sector depts on sector specific programmes for alignment with IDP | Begin in September 2009          | 4             |                |                          |        | 4                       |        |                      |        |                     |        |                         |
| Impact of different service delivery levels on rates and tariffs                                       | Inform community in Oct 2009     | 1             |                |                          |        | 1                       |        |                      |        |                     |        |                         |
| National policies, budget plans and potential price increases of bulk resources                        | Review with dept heads in Oct 09 | 1             |                |                          |        | 1                       |        |                      |        |                     |        |                         |
| Changes to the IDP for incorporation into IDP review                                                   | Review in November 2009          | 1             |                |                          |        | 1                       |        |                      |        |                     |        |                         |
| Mid year performance assessment report to Mayor, N T and P T                                           | Submit in January 2010           | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Annual report                                                                                          | Made public in January 2010      | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Annual report to AG, PT and D T & L G                                                                  | Submit in January 2010           | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| National and Provincial allocations                                                                    | Review in January 2010           | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                             |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|-----------------------------|-------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                             | Quarterly Targets |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               |                             | Annual Target     | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
| Vote/Indicator                                                                                | Unit of Measurement         |                   |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual | Explanation of Variance |
| <b>Municipal Manager (continues)</b>                                                          |                             |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Draft budget and plans for next 3 years to Mayor                                              | Submit in February 2010     | 1                 |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Oversight report of annual report                                                             | Made public in March 2010   | 1                 |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Draft budget, plans and proposed revisions to IDP                                             | Publish in March 2010       | 1                 |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Approved budget and budget related policies                                                   | Publish in June 2010        | 1                 |                |                          |        |                         |        |                      |        | 1                   |        |                         |
| Draft SDBIP and annual performance agreements to Mayor                                        | Submit in June 2010         | 1                 |                |                          |        |                         |        |                      |        | 1                   |        |                         |
| Approved SDBIP to National Treasury                                                           | Submit in June 2010         | 1                 |                |                          |        |                         |        |                      |        | 1                   |        |                         |
| Declaration of interest                                                                       | Management                  | All               |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Appointment of Supply Chain Management Officials                                              | Appointment letters in July | 1                 |                | 1                        | 1      |                         |        |                      |        |                     |        |                         |
| <b>2. Vote: Administration</b>                                                                |                             |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Correspondence received                                                                       | Management/reply            | All               |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Executive resolutions                                                                         | Management                  | All               |                | 100%                     | 80%    | 100%                    |        | 100%                 |        | 100%                |        |                         |

## 4.10.2 MANAGER FINANCIAL SERVICES

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
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| Vote/Indicator                                                                                | Unit of Measurement | Annual Target | Revised Target | Quarterly Targets        |        |                         |        |                      |        |                     |        | Explanation of Variance |
|                                                                                               |                     |               |                | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
|                                                                                               |                     |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Financial Services                                                               |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
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**Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010**

| Quarterly Projections for Service Delivery Targets and Other Performance Indicators 2009/2010 |                                                         |               |                | Quarterly Targets        |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                                                                | Unit of Measurement                                     | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
|                                                                                               |                                                         |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Financial Services                                                               |                                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 1.4 Expenditure                                                                               |                                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| VAT                                                                                           | Management                                              | All           |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| DoRA reports on all grants received                                                           | Submitted Monthly                                       | 100%          |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| SCM reports in accordance with regulations, policy and procedures                             | Submitted Quarterly                                     | 4             |                | 1                        | 1      | 1                       |        | 1                    |        | 1                   |        |                         |
| Payroll is completed timeously and accurately                                                 | Completed within 7 working days of the end of the month | 100%          |                | 100%                     | 85%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Payment of creditors on time in terms of Section 65 of MFMA                                   | No. of creditors paid on time                           | 100%          |                | 100%                     | 85%    |                         |        | 100%                 |        | 100%                |        |                         |
| Investment of surplus cash                                                                    | Ongoing                                                 | 12            |                | 3                        | 2      | 3                       |        | 3                    |        | 3                   |        |                         |
| Shortterm insurance                                                                           | Policy received, premium paid monthly                   | 12            |                | 3                        | 3      | 3                       |        | 3                    |        | 3                   |        |                         |
| Monitoring of Expenditure & cash flow position on regular basis                               | Submitted Monthly                                       | 100%          |                | 100%                     | 100    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 2. Vote: policies                                                                             | Management                                              | All           |                | 100%                     | 85%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 3. Vote: By-laws                                                                              | Management                                              | All           |                | 100%                     | 85%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 4. Vote: Lease agreements                                                                     | Management                                              | All           |                | 100%                     | 85%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 5. Vote: Financial system                                                                     | Management                                              | All           |                | 100%                     | 95%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | ABACUS releases                                         | All           |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | PAYDAY releases                                         | All           |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Update monthly                                          | 12            |                | 3                        | 3      | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Financial System Feb 2010                               | All           |                |                          |        |                         |        |                      |        | 100%                |        |                         |
|                                                                                               | Manual register                                         | All           |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Inventories                                             | All           |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 6. Vote: Financial institutions                                                               | Management                                              | All           |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 7. Vote: Equity fund administration                                                           | Management                                              | All           |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 8. Assets                                                                                     |                                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Safeguard Council's Assets and all assets to be recorded and tagged                           | Inventories                                             | 100%          |                | 100%                     | 90     | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Labeling                                                | 100%          |                | 100%                     | 90     | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Electronic Asset Register to be kept and updated        | 100%          |                | 100%                     | 90     | 100%                    |        | 100%                 |        | 100%                |        |                         |
| All Assets to be insured                                                                      | Insurance Claims - monthly reports                      | 100%          |                | 100%                     | 80     | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 9. Sale of Erven                                                                              |                                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Sale of erven to comply with Land Disposal Policy and relevant Legislation                    | Applications                                            | 100%          |                | 100%                     | 90     | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Land Disposal Policy                                    | 100%          |                | 100%                     | 90     | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Files Correspondence                                    | 100%          |                | 100%                     | 90     | 100%                    |        | 100%                 |        | 100%                |        |                         |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                                |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|--------------------------------|-------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                                | Quarterly Targets |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               |                                | Annual Target     | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
| Vote/Indicator                                                                                | Unit of Measurement            |                   |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
|                                                                                               |                                |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| <b>10. Insurance</b>                                                                          |                                |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Insurance Claims to be regulary done                                                          | Insurance Claims               | 100%              |                | 100%                     | 100    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Ensure that all assets are insured                                                            | Monthly Management             | 100%              |                | 100%                     | 100    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Process Premium Payments                                                                      |                                |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               |                                |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| <b>11. Supply Chain Manager</b>                                                               |                                |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Compliance with SCM Policy & Chapter 11 of MFMA                                               | Monthly reports and management | 100%              |                | 100%                     | 85     | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               |                                | 100%              |                | 100%                     | 65     | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Tenders to be timeously called for prior to expiry date of contracts                          | Monthly reports and management |                   |                |                          |        |                         |        |                      |        |                     |        |                         |

## 4.10.3 MANAGER CORPORATE SERVICES

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|-----------------------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                                                                | Unit of Measurement                     | Annual Target | Revised Target | Quarterly Targets        |        |                         |        |                      |        |                     |        | Explanation of Variance |
|                                                                                               |                                         |               |                | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
|                                                                                               |                                         |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Corporate Services                                                               |                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 1. Vote: Finance & Administration                                                             |                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Council                                 | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Exco                                    | 11            |                | 3                        |        | 2                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Amakosi                                 | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Manco                                   | 20            |                | 4                        |        | 4                       |        | 4                    |        | 4                   |        |                         |
|                                                                                               | MAP                                     | 11            |                | 3                        |        | 3                       |        | 3                    |        | 2                   |        |                         |
| 1.1 Administration                                                                            |                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | No. of Agendas and Minutes              |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | HR/Labour Forum/Corporate               |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Deptmeeting/Tourism                     | 6             |                | 2                        |        | 2                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Enquiries and complaints                | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Skills Development Plan                 | 1             |                |                          |        |                         |        |                      |        | 1                   |        |                         |
|                                                                                               | Draft 2010/2011 budget                  | 1             |                |                          |        | 1                       |        |                      |        |                     |        |                         |
|                                                                                               | Draft 2010/2011 budget                  | 1             |                |                          |        |                         |        |                      |        | 1                   |        |                         |
|                                                                                               | Draft S D B I P                         | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
|                                                                                               | Approved 2010/2011 budget               | 1             |                |                          |        |                         |        |                      |        | 1                   |        |                         |
|                                                                                               | Performance agreements and S D B I P    | 1             |                | 1                        |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Performance Management System 2010/2011 | 1             |                |                          |        |                         |        |                      |        | 1                   |        |                         |
|                                                                                               | Assets register                         | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Annual Report                           | 1             |                |                          |        | 1                       |        | 1                    |        |                     |        |                         |
|                                                                                               | IDP input Corporate Service             | 1             |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| 2. Vote: Training                                                                             |                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Staff Wellness                          | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Work creation                           | 5             |                | 5                        |        | 5                       |        | 5                    |        | 5                   |        |                         |
| 3. Vote: Planning and Development                                                             |                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Skills Development                      | 100%          |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Implementation of Skills Plan           | 75%           |                | 25%                      |        | 45%                     |        | 65%                  |        | 75%                 |        |                         |
|                                                                                               | Skills Training Plan                    | 40%           |                | 10%                      |        | 20%                     |        | 30%                  |        | 40%                 |        |                         |
|                                                                                               | Employment Equity Plan                  | 100%          |                | 75%                      |        | 100%                    |        | 25%                  |        | 50%                 |        |                         |
|                                                                                               | uPhongolo Library                       | All           |                | 25%                      |        | 50%                     |        | 70%                  |        | 100%                |        |                         |
|                                                                                               | Projects and exhibits                   | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Management                              | All           |                | 25%                      |        | 50%                     |        | 70%                  |        | 100%                |        |                         |
|                                                                                               | Projects and exhibits                   | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Management                              | All           |                | 25%                      |        | 50%                     |        | 70%                  |        | 100%                |        |                         |
|                                                                                               | Projects and exhibits                   | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Management                              | All           |                | 25%                      |        | 50%                     |        | 70%                  |        | 100%                |        |                         |
|                                                                                               | Projects                                | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
| 4. Vote: By-laws                                                                              |                                         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Building Regulations By-Laws            | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Cemetery and Crematorium By-Laws        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | and Master Plan                         | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Electricity By-Laws                     | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Environmental By-Laws                   | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Fences Management By-Laws               | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Fire Prevention By-Laws                 | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Fleet Management By-Laws                | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Housing By-Laws                         | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Indigent Relief By-Laws                 | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Keeping of animal By-Laws               | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Municipal Building By-Laws              | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Municipal Land By-Laws                  | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |

**Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010**

| Quarterly Targets               |                                                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|---------------------------------|-----------------------------------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                  | Unit of Measurement                                 | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
|                                 |                                                     |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Corporate Services |                                                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 4. Vote: By-Laws Continue       | Nuisance By-Laws                                    | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Outdoor Advertisement By-Laws                       | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Parks / Open spaces By-Laws                         | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Peace Initiative By-Laws                            | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Pollution Control By-Laws                           | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Pound By-Laws                                       | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Property Encroachment By-Laws                       | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Road Management By-Laws                             | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Safety and Health By-Laws                           | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Sewer and Draining By-Laws                          | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Sidewalk Management By-Laws                         | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Storm water Management By-Laws                      | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Street Trading By-Laws                              | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Swimming Pool By-Laws                               | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Town Planning By-Laws                               | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Waste Management By-Laws                            | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Water By-Laws                                       | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
| 5. Vote: Policies               | Asset Management Policy                             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Cemetery and Pauper Burial Policy                   | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Credit Control and Debt Collection Policy           | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Debt Management Policy                              | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Delegated Powers                                    | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | HIV/AIDS Policy                                     | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Indigent Relief Policy                              | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Induction Policy                                    | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Investment and Cash Management Policy               | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Mayoral Discrepancy Fund Policy                     | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Overtime Policy                                     | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Procurement Policy                                  | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Rules and Orders                                    | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Tariff Policy                                       | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Smoking Policy                                      | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Council Amenities and Facilities Policy             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Cell Phone Policy                                   | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Trasnport, Subsistance and Travelling Policy        | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Housing Frameword for the Municipalit               | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Housing Policy for Officials                        | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Appointment of Casual temporary Personnel Policy    | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Placement of Staff Policy                           | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Remuneration and Promotion Policy                   | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | IT Policy                                           | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Supply Chian Management Policy                      | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Subsistance Abuse Policy                            | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Code of Conduct for Councillors and Municipal Staff | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Ward Committee Policy                               | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Internet and e-mail Policy                          | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Procuedures for Cashiers and Licencing Clerks       | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Pubic Participation Policy                          | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |

**Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010**

| Vote/Indicator                  | Unit of Measurement                    | Annual Target | Revised Target | Quarterly Targets        |        |                         |        |                      |        |                     |        | Explanation of Variance |
|---------------------------------|----------------------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                 |                                        |               |                | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
|                                 |                                        |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Corporate Services |                                        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Policies continue               | Employees Performance appraisal Policy | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Employment Equity Policy               | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Absenteeism Policy                     | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Picketing Policy                       | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Promotion and transfers Policy         | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Safety Policy                          | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Human Resource and Development Policy  | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Dress Code Policy                      | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | HR and Training Policy                 | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Sexual Harrasment Policy               | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Long Service Award Policy              | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Vehicle Subsidy Policy                 | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Risk Management Policy                 | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | People Participation Policy            | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Land Disposal Policy                   | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| NEW POLICIES                    | Chronic Illness Policy                 | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Confidentiality Policy                 | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Leave Aid Policy                       | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Unpaid Leave Policy                    | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Private Work Policy                    | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Work Related functions Policy          | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Staff Statement to the Media Policy    | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Nepotism Policy                        | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Occupational Health and Safety Policy  | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Uniform and Protective Clothing Policy | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | Whistle Blowing Policy                 | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                 | IT Security Policy                     | All           |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
| 6. Vote: Communications         |                                        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| External Newsletter             | Community                              | 100%          |                | 25%                      |        | 70%                     |        | 100%                 |        | 100%                |        |                         |
| Internal News Letters           | Community                              | 100%          |                | 25%                      |        | 70%                     |        | 100%                 |        | 100%                |        |                         |
| Articles for the Website        | Website                                | 100%          |                | 25%                      |        | 70%                     |        | 100%                 |        | 100%                |        |                         |
| 7. Vote: Human Resources        |                                        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Staff                           | Management                             | 100%          |                | 25%                      |        | 70%                     |        | 100%                 |        | 100%                |        |                         |
| Service Providers               | Management                             | 100%          |                | 25%                      |        | 70%                     |        | 100%                 |        | 100%                |        |                         |
| 8. Vote: Archives               |                                        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Management                      | Implementation                         | 100%          |                | 25%                      |        | 70%                     |        | 100%                 |        | 100%                |        |                         |
|                                 | Management                             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | Legislation                            | 100%          |                | 125%                     |        | 110%                    |        | 100%                 |        | 100%                |        |                         |
| 9. Vote: Post and Faxing        |                                        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Incomming post and fax          | All                                    |               |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Outgoing posts and fax          | All                                    |               |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 | All                                    |               |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|-------------------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                                                                | Unit of Measurement                 | Annual Target | Revised Target | Quarterly Targets        |        |                         |        |                      |        |                     |        | Explanation of Variance |
|                                                                                               |                                     |               |                | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
|                                                                                               |                                     |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Corporate Services                                                               |                                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 10. Vote: Rental agreements                                                                   |                                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 11. Vote: IT                                                                                  | Agreements                          | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Security Implemetation              | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Upgrade of Soft and Hardware        | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Licencing of antivirus and firewall | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               |                                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |

## 4.10.4 MANAGER COMMUNITY SERVICES

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|-----------------------------------|-------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                                   | Quarterly Targets |                |                          |        |                         |        |                      |        |                     |        |                         |
| Vote/Indicator                                                                                | Unit of Measurement               | Annual Target     | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
|                                                                                               |                                   |                   |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| <b>Department - Community Services</b>                                                        |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Section 57 Appointment                                                                        |                                   | 100               |                |                          |        |                         |        |                      |        |                     |        |                         |
| <b>1. Vote: Finance &amp; Administration</b>                                                  |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Council                           | 4                 |                | 1                        | 1      | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Exco                              | 12                |                | 3                        | 4      | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Manco                             | 20                |                | 6                        | 6      | 6                       |        | 6                    |        | 5                   |        |                         |
|                                                                                               | MAP                               | 12                |                | 3                        | 3      | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Refuse Contractors                | 4                 |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Justice                           | 12                |                | 3                        |        | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Sub Region meetings               | 12                |                | 3                        |        | 3                       |        | 3                    |        | 3                   |        |                         |
| <b>1.1 Administration</b>                                                                     |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Compilation Agenda & Minutes                                                                  | <b>No. of Agendas and Minutes</b> |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Social Development                | 6                 |                | 2                        | 0      | 2                       |        | 2                    |        |                     |        |                         |
|                                                                                               | Housing                           | 6                 |                | 2                        | 1      | 2                       |        | 2                    |        |                     |        |                         |
|                                                                                               | Youth and Sport                   | 20                |                | 10                       | 5      | 10                      |        |                      |        |                     |        |                         |
|                                                                                               | <b>Traffic</b>                    |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Licence                           |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Enquiries and complaints                                                                      | No. of replies                    | 100%              |                | 100%                     | 70%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Draft 2010/2011 budget                                                                        | Submit in November 2009           | 1                 |                |                          |        | 1                       |        |                      |        |                     |        |                         |
| Draft S D B I P                                                                               | Submit in February 2010           | 1                 |                |                          |        |                         |        | 1                    |        |                     |        |                         |
| Quarterley Projections                                                                        |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Performance Management System                                                                 | PMS monthly                       | 1                 |                |                          |        |                         |        |                      |        | 1                   |        |                         |
|                                                                                               | Performance Management            |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Risk Assessment                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Annual report                     |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Assets register                                                                               | Inventories                       | All               |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| <b>2. Vote: Community and Social Services</b>                                                 |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Sports / Activities               | 6                 |                | 2                        | 2      | 2                       |        | 2                    |        |                     |        |                         |
|                                                                                               | Cultural Development              | 9                 |                | 3                        | 2      | 3                       |        | 3                    |        |                     |        |                         |
|                                                                                               | Staff Wellness                    | 10                |                | 5                        |        | 5                       |        |                      |        |                     |        |                         |
|                                                                                               | Youth Activities / Other programs | 12                |                | 3                        | 2      | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Community gardens (re-evaluation) | 100%              |                | 25%                      |        | 50%                     |        | 75%                  |        | 100%                |        |                         |
|                                                                                               | Work creation                     | 300               |                | 75                       | 6      | 75                      |        | 75                   |        | 75                  |        |                         |
|                                                                                               | Events                            | 11                |                | 5                        |        | 3                       |        | 3                    |        |                     |        |                         |
|                                                                                               | Community Liaison                 | 100%              |                | 100%                     | 95%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| <b>3. Vote: Community and Social Services</b>                                                 |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| <b>4. Vote: Housing</b>                                                                       |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Housing Officer                                                                               |                                   |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Housing Plan                                                                                  | Appointed by June 2009            | 1                 |                |                          |        |                         |        |                      |        | 1                   |        |                         |
| Housing Scheme -                                                                              | Infrastructure completed          | 100%              |                | 50%                      | 11%    |                         |        | 50%                  |        |                     |        |                         |
| Greenfields                                                                                   | 850 Houses                        | 40%               |                | 10%                      | 10%    | 10%                     |        | 10%                  |        | 10%                 |        |                         |
| Administration                                                                                | New Development                   | 60%               |                | 15%                      |        | 15%                     |        | 15%                  |        | 15%                 |        |                         |

**Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010**

|                                 |                       | Quarterly Targets |                |                          |        |                         |        |                      |        |                     |        |                         |
|---------------------------------|-----------------------|-------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                  | Unit of Measurement   | Annual Target     | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
|                                 |                       |                   |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| Department - Community Services |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                 |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| 5. Vote: LED Projects           |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| LED Officer                     |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Pongola Canning Factory         | Project               | All               |                | 100%                     | 0%     | 100%                    |        | 100%                 |        | 100%                |        |                         |
| uPhongolo Municipality LED      |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Project - Ward Upliftment       | Project               | 1                 |                | 20%                      | 18%    | 30%                     |        | 70%                  |        | 100%                |        |                         |
| Establishment of LED Plan       | Project               | 1                 |                | 20%                      | 18%    | 30%                     |        | 70%                  |        | 100%                |        |                         |
|                                 |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| 12. Vote: Refuse Removal        |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Service Provider                |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| Refuse bins                     | Deliver by March 2010 | 3000              |                |                          |        |                         |        |                      |        | 3000                |        |                         |
| Operational                     |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
| - Belgrade                      | Management/Removal    | All               |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| - Golella                       | Management/Removal    | All               |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| - Itchelejuba                   | Management/Removal    | All               |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| - Illovo                        | Management/Removal    | All               |                | 100%                     | 80%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| - Ncotshane                     | Management/Removal    | All               |                | 100%                     | 100%   | 100%                    |        | 100%                 |        | 100%                |        |                         |
| - Pongola                       | Management/Removal    | All               |                | 100%                     | 60%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Refuse dump                     | Master Plan           | 1                 |                | 1                        | 1      |                         |        |                      |        |                     |        |                         |
| Operational                     | Management            | 100%              |                | 100%                     | 60%    | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                 |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                 |                       |                   |                |                          |        |                         |        |                      |        |                     |        |                         |



| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|---------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                     |               |                |                          |        | Quarterly Targets       |        |                      |        |                     |        |                         |
| Vote/Indicator                                                                                | Unit of Measurement | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
|                                                                                               |                     |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| 5. Sport and Recreation                                                                       |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Management                                                                                    | Legislation         | All           |                | 20%                      | 0%     | 30%                     |        | 30%                  |        | 20%                 |        |                         |
| Public Awareness                                                                              | Legislation         | All           |                | 100%                     | 0%     | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 6. Ward Upliftment                                                                            |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Management                                                                                    | Legislation         | All           |                | 20%                      | 0%     | 30%                     |        | 30%                  |        | 20%                 |        |                         |
| Public Awareness                                                                              | Legislation         | All           |                | 100%                     | 0%     | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 7. MPCC Office                                                                                |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Management                                                                                    | Legislation         | All           |                | 20%                      | 0%     | 30%                     |        | 30%                  |        | 20%                 |        |                         |
| Public Awareness                                                                              | Legislation         | All           |                | 100%                     | 0%     | 100%                    |        | 100%                 |        | 100%                |        |                         |

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## 4.10.5 MANAGER TECHNICAL SERVICES

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|----------------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                                  |               |                | Quarterly Targets        |        |                         |        |                      |        |                     |        |                         |
|                                                                                               |                                  | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
| Vote/Indicator                                                                                | Unit of Measurement              |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual | Explanation of Variance |
| 1. Department - Technical Services                                                            |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Section 57 Appointment                                                                        | 30-Jun-09                        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Substitute Engineer                                                                           |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Technical Secretary                                                                           |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 1.1 Vote: Finance & Administration                                                            |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Council                          | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Exco                             | 12            |                | 3                        |        | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Manco                            | 23            |                | 6                        |        | 6                       |        | 6                    |        | 5                   |        |                         |
|                                                                                               | MAP                              | 12            |                | 3                        |        | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Technical                        | 12            |                | 3                        |        | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                                                               | Sub Region Engineering Meeting   |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Grasscutting Contractors         | 4             |                | 1                        |        | 1                       |        | 1                    |        | 1                   |        |                         |
|                                                                                               | Garden Refuse Management         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Enquiries and complaints                                                                      | No. of replies                   | 100           |                | 100                      |        | 100                     |        | 100                  |        | 100                 |        |                         |
| Draft 2010/2011 budget                                                                        | Submit in November 2009          | 1             |                |                          |        | 1                       |        |                      |        |                     |        |                         |
| Admin                                                                                         | Correspondence                   | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Filing                           | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Vehicle Licence Renewal          | all           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Timesheets                       | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Contracts - Temp                 | All           |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | PMS - Staff                      | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Performance Management - section | dec           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Annual Report                    | 30-Jun        |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               | Risk Assessment                  | 01-Jul        |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Legislation                                                                                   |                                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Municipal Systems Act            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | municipal Structures Act         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | MFMA                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Supply Chain Management          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | National Building Regulation     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Town Planning                    |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Domestic Policies                |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Assets register                                                                               | Inventories                      | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |

**Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010**

| Quarterly Targets                                     |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-------------------------------------------------------|---------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                        | Unit of Measurement | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March | Actual | Quarter Ending June |        | Explanation of Variance |
|                                                       |                     |               |                | Projected                | Actual | Projected               | Actual | Projected            |        | Projected           | Actual |                         |
|                                                       |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 2. Vote: PMU Manager                                  |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                       |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 2.1 Vote: Fiannce and admistration                    |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| MIG Meeting                                           |                     |               |                | 6                        |        |                         |        |                      |        |                     |        |                         |
| Departmental Meeting                                  |                     |               |                | 6                        |        |                         |        |                      |        |                     |        |                         |
| Consultant Engineers meeting                          |                     |               |                | 6                        |        |                         |        |                      |        |                     |        |                         |
| Central Governance Meetings                           |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Projects                                              | Capital             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Business Plans                                        | Capital             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| - Pongola Ext 4 Roads                                 | Capital             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                       | Capital             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                       | Capital             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| - Ncotshane Storm Water                               | Capital             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                       | Capital             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                       | Capital             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Administration                                        | Management          | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                       | MIG meeting         | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                       | Monthly meeting     | 12            |                | 3                        |        | 3                       |        | 3                    |        | 3                   |        |                         |
|                                                       | Direct Staff        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                       | MIG Grant Filing    |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Ncotshane (RDP Housing) Bulk Stormwater Phase 2       |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Ncotshane (RDP Housing) Bulk Stormwater Phase 2       | 82222.01            |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Pongola New Gravel Roads                              | 42698.69            |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Belgrade Rehabilitation of Stormwater                 | 71407.58            |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Belgrade Rehabilitation of Gravel Roads               | 64305.5             |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Pongola Stormwater                                    | 1551793.04          |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Pongola Stormwater                                    |                     |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Magwinsi Street                                       | 2379407.32          |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Magwinsi Street                                       | 471927.02           |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Ncotshane RDP Housing - Bulk Stormwater Infrastructur | 232528.5            |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| PNG New Roads and Stormwater, Ext 4                   | 1269970.39          |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| De Waal Street                                        | 1698809.11          |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| De Waal street counterfunding                         | 2003994.32          |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| Pongola Chip & Spray - sealing of roads               | 913572.84           |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| PMU management                                        | 414341.18           |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
| PMU counterfunding                                    | 477796.68           |               |                | 100%                     |        |                         |        |                      |        |                     |        |                         |
|                                                       |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Financial Reporting                                   |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| - Emma                                                | Reporting           | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| - DORA                                                | Reporting           | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Assets register                                       | Inventories         | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |

**Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010**

| Quarterly Targets                                        |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|----------------------------------------------------------|-----------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                           | Unit of Measurement         | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |
|                                                          |                             |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |
| <b>3.1 Vote: Planning &amp; Development</b>              |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Town Planner                                             | Contractual appointment     | 1             |                | 1                        |        |                         |        |                      |        |                     |        |                         |
| Junior Town Planner                                      |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| GIS Officer                                              |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| administration                                           |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Town Planning Scheme                                     |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Town Planning Ordinance                                  |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Departmental Meeting                                     |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| uPhongolo land use Management Sustum                     | R 225,000.00                |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Land Sales on public auction - Rem 219                   | R 225,000.00                |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Land sales on public auction - Ext 4                     | R 225,000.00                |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Planning and development of Ext 7                        | R 225,000.00                |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Develop Policy for Informal trading                      | R 20,000.00                 |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Develop Policy for trading from Containers               | R 20,000.00                 |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Planning for upgrade of Sodwana Corridor                 | R 20,000.00                 |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| By Laws on Billboards and Advertising                    | R 20,000.00                 |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Application Management                                   |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Policy                                                   |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Soil Erosion management                                  | R 1,000,000.00              |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Eradication of Invader Plants                            | R 300,000.00                |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Valuation roll preparation                               | R 959,900.00                |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                          | R 884,441.00                |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Golela, Magudu land legal and formalization              |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| GIS System Operationalization and Integration            |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Prepare for Alignment with KZN Planning and Develop laws |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Shared services GIS and Planning                         | R 1,000,000.00              |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Land Use Management (Urban)                              | Completed by June 2010      |               | 1              | 10%                      |        | 10%                     |        | 10%                  |        | 1                   |        |                         |
| Attached summary list                                    |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Building relaxation                                      | Inventories                 | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Encroachments                                            |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Subdivisions                                             |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Rezoning                                                 |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| <b>4. Vote: Planning &amp; Development</b>               |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| G I S information capturing                              | No. of building inspections | 300           |                | 75                       |        | 75                      |        | 75                   |        | 75                  |        |                         |
| Update of Layout Plans                                   |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Property inspections conducted                           | No. of property inspections | 500           |                | 125                      |        | 125                     |        | 125                  |        | 125                 |        |                         |
| G I S information capturing                              | No. of captures             | 200           |                | 50                       |        | 50                      |        | 50                   |        | 50                  |        |                         |
| Advertisement Boards                                     | Maps                        | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                          | Administration              | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                          |                             |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Town Planning Scheme                                     | Legislation                 | 3             |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Assets register                                          | Inventories                 | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|----------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                            |               |                | Quarterly Targets        |        |                         |        |                      |        |                     |        |                         |
|                                                                                               |                            | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
| Vote/Indicator                                                                                | Unit of Measurement        |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual | Explanation of Variance |
| 6. Vote: Building Inspectorate                                                                |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Staff employment                                                                              |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Junion Building Inspector                                                                     |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| General Assistant                                                                             |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Administration                                                                                |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Legislation                                                                                   |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| National building Regulations                                                                 |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Building inspections conducted                                                                | No.of building inspections | 300           |                | 75                       |        | 75                      |        | 75                   |        | 75                  |        |                         |
| Property inspections conducted                                                                | No.of property inspections | 500           |                | 125                      |        | 125                     |        | 125                  |        | 125                 |        |                         |
| Building Plan approval                                                                        |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Building inspector         |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Electrical                 |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Technical                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | ZDM                        |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               | Community                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Building Plan register                                                                        |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Building Plan filing                                                                          |                            |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Assets Register                                                                               | Inventory                  |               |                |                          |        |                         |        |                      |        |                     |        |                         |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|---------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                     |               |                |                          |        | Quarterly Targets       |        |                      |        |                     |        |                         |
|                                                                                               |                     | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
| Vote/Indicator                                                                                | Unit of Measurement |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual | Explanation of Variance |
| 17. Vote: Road Transport                                                                      |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Access road resurfacing                                                                       | No. of kilometers   | 67            |                | 15                       |        | 15                      |        | 20                   |        | 17                  |        |                         |
| Sidewalks                                                                                     | No. of meters       | 500           |                | 125                      |        | 125                     |        | 125                  |        | 125                 |        |                         |
| Kerb replacement                                                                              | No. of meters       | 300           |                | 75                       |        | 75                      |        | 75                   |        | 75                  |        |                         |
| Catchpits and manhole covers                                                                  | No. to be completed | 40            |                | 20                       |        | 10                      |        | 20                   |        | 10                  |        |                         |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
|-----------------------------------------------------------------------------------------------|-----------------------------|-------------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|---------------------|-----------|-------------------------|--------|
|                                                                                               |                             | Quarterly Targets |                |                          |        |                         |        |                      |                     |           |                         |        |
| Vote/Indicator                                                                                | Unit of Measurement         | Annual Target     | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March | Quarter Ending June |           | Explanation of Variance |        |
|                                                                                               |                             |                   |                | Projected                | Actual | Projected               | Actual | Projected            | Actual              | Projected |                         | Actual |
| <b>7. Vote: Department - Technical Services (Operational)</b>                                 |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Staff employment                                                                              |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Operational                                                                                   |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Permanent Workforce                                                                           |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Temporary Workforce                                                                           |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Contractors                                                                                   |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Administration                                                                                |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| asset register                                                                                |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| MIG Project - Technical Maintenance                                                           |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| <b>8. Vote: Community &amp; Social Services</b>                                               |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Cemetery                                                                                      | No. of graves dug           | 225               |                | 63                       |        | 63                      |        | 63                   |                     | 63        |                         |        |
| Management                                                                                    | Master Plan                 | 1                 |                | 1                        |        |                         |        |                      |                     |           |                         |        |
|                                                                                               | Site numbering              | 100%              |                | 25%                      |        | 50%                     |        | 75%                  |                     | 100%      |                         |        |
|                                                                                               | Register                    | 100%              |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| <b>9. Vote: Parks &amp; Open spaces</b>                                                       |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Operational - Belgrade                                                                        | Maintenance                 | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| - Golella                                                                                     | Maintenance                 | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| - Ncotshane                                                                                   | Maintenance                 | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| - Pongola                                                                                     | Maintenance                 | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| Pest Control                                                                                  | Management                  | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| <b>10. Vote: Caravan Park</b>                                                                 |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Operational                                                                                   | Maintenance                 | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| <b>11. Vote: Aerodrome</b>                                                                    |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Operational                                                                                   | Maintenance                 | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| Annual Licence                                                                                |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| <b>12. Vote: Municipal Buildings</b>                                                          |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Operational                                                                                   | Maintenance                 | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| <b>13. Vote: Municipal Land</b>                                                               |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Operational                                                                                   | Maintenance                 | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| <b>14. Vote: Housing</b>                                                                      |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Upgrade staff accommodation                                                                   | No. of square metres ( m² ) |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Upgrade staff houses                                                                          | No. of houses               | 40                |                | 10                       |        | 10                      |        | 10                   |                     | 10        |                         |        |
| <b>15. Vote: Garden/Building Removal Management</b>                                           |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Refuse bins                                                                                   | Deliver by March 2010       | 3000              |                |                          |        |                         |        |                      |                     | 3000      |                         |        |
| Operational                                                                                   |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| - Belgrade                                                                                    | Management/Removal          | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| - Golella                                                                                     | Management/Removal          | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| - Itchelejuba                                                                                 | Management/Removal          | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| - Illovo                                                                                      | Management/Removal          | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| - Ncotshane                                                                                   | Management/Removal          | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| - Pongola                                                                                     | Management/Removal          | All               |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| Refuse dump                                                                                   | Master Plan                 | 1                 |                | 1                        |        |                         |        |                      |                     |           |                         |        |
| Operational                                                                                   | Management                  | 100%              |                | 100%                     |        | 100%                    |        | 100%                 |                     | 100%      |                         |        |
| <b>16. Vote: Refuse Management</b>                                                            |                             |                   |                |                          |        |                         |        |                      |                     |           |                         |        |
| Refuse bins replacement                                                                       | Deliver by March 2010       | 3000              |                |                          |        |                         |        |                      |                     | 3000      |                         |        |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|--------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
|                                                                                               |                          |               |                | Quarterly Targets        |        |                         |        |                      |        |                     |        |                         |
|                                                                                               |                          | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        |                         |
| Vote/Indicator                                                                                | Unit of Measurement      |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual | Explanation of Variance |
| Department - Technical Services                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 18. Vote: Road Transport (cont.)                                                              |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Fences                                                                                        | Maintenance              | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Upgrade rural roads (Belgrade)                                                                | No. of kilometres ( km ) | 120           |                | 120                      |        |                         |        |                      |        |                     |        |                         |
| Causeways                                                                                     | No. of causeways         | 16            |                | 4                        |        | 4                       |        | 4                    |        | 4                   |        |                         |
| Upgrade access roads                                                                          | No. of kilometres ( km ) | 150           |                | 50                       |        | 50                      |        | 50                   |        |                     |        |                         |
| 19. Vote: Other                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Workshop                                                                                      |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Service municipal vehicles                                                                    | No. of vehicles          | 25            |                | 7                        |        | 7                       |        | 7                    |        | 4                   |        |                         |
| Earth equipment                                                                               |                          | 6             |                | 2                        |        | 2                       |        | 2                    |        |                     |        |                         |
| Equipment                                                                                     |                          | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 20. Vote: Blockyard                                                                           |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| management                                                                                    |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| production                                                                                    |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 21. Vote: Sewer                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Operational                                                                                   | Departmently             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 22. Vote: Rental Equipment                                                                    |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|                                                                                               |                          | All           |                |                          |        |                         |        |                      |        |                     |        |                         |
| 23. Vote: Water                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Operational - Departmently                                                                    | Departmently             | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| Raw Water Pipeline - Maintenance                                                              |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Raw water pipeline - extension                                                                |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 24. Vote: Ward upliftment                                                                     |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Stormwater Management                                                                         |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Informal Road Management                                                                      |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Water tank templates                                                                          |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Cemeteries                                                                                    |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Cleaning Processes                                                                            |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                     |               |                |                          |        |                         |        |                      |        |                     |        |                         |  |
|-----------------------------------------------------------------------------------------------|---------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|--|
|                                                                                               |                     |               |                | Quarterly Targets        |        |                         |        |                      |        |                     |        |                         |  |
| Vote/Indicator                                                                                | Unit of Measurement | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March |        | Quarter Ending June |        | Explanation of Variance |  |
|                                                                                               |                     |               |                | Projected                | Actual | Projected               | Actual | Projected            | Actual | Projected           | Actual |                         |  |
| 7) Infrastructure, Residential Area, Extension 4                                              | R                   | 800,000.00    | PROJECT        | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |  |
| 8) Infrastructure, Low Cost Housing Connections                                               | R                   | 4,100,000.00  | PROJECT        | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |  |
| 9) Extension of Bulk Distribution, Rural Area                                                 | R                   | 4,800,000.00  | PROJECT        | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |  |
| 10) Residential Connection, Magudu Area                                                       | R                   | 4,700,000.00  | PROJECT        | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |  |
| 11) Cluster Household Connections                                                             | R                   | 9,000,000.00  | PROJECT        | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |  |
| 12) Mast Lighting Intersections                                                               | R                   | 850,000.00    | PROJECT        | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |  |
| 13) Upgrading, Electrical Network, Central Business Area                                      | R                   | 650,000.00    | PROJECT        | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |  |

| Quarterly Projections for Service Delivery Targets and other Performance Indicators 2009/2010 |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
|-----------------------------------------------------------------------------------------------|--------------------------|---------------|----------------|--------------------------|--------|-------------------------|--------|----------------------|--------|---------------------|--------|-------------------------|
| Vote/Indicator                                                                                | Unit of Measurement      | Annual Target | Revised Target | Quarter Ending September |        | Quarter Ending December |        | Quarter Ending March | Actual | Quarter Ending June |        | Explanation of Variance |
|                                                                                               |                          |               |                | Projected                | Actual | Projected               | Actual | Projected            |        | Projected           | Actual |                         |
|                                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 26. Vote: Electricity                                                                         |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 26.1 Vote: Administration                                                                     |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Contractual appointment                                                                       |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Electrician                                                                                   |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Maintenance workforce                                                                         |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Administration                                                                                |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| By-Laws                                                                                       |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Meter enquiries                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Correspondance                                                                                |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Cut Off Procedures                                                                            |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Nersa                                                                                         |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| EDI                                                                                           |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Update Network Plan                                                                           |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| New Connections                                                                               |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| -Pongola town                                                                                 |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| - Industrial                                                                                  |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| -Residential                                                                                  |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| - Business                                                                                    |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Municipal Buildings                                                                           |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| -Airconditioning                                                                              |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| -Internal Network                                                                             |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| ( Electricity distribution )                                                                  |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| Meters                                                                                        | Operational Readings     | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
|                                                                                               |                          | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 26.2 STREETLIGHTS                                                                             |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| uPhongolo ( poles, cables & structures )                                                      | As per required project  |               |                | x                        |        | x                       |        | 6 x 22               |        | x                   |        |                         |
| Ncotshane ( poles, cables & structures )                                                      | As per required project  |               |                | x                        |        | x                       |        | x                    |        | x                   |        |                         |
| uPhongolo                                                                                     | As per required project  | 200           |                | 100                      |        | x                       |        | x                    |        | x                   |        |                         |
| Ncotshane                                                                                     | As per required project  | 16 mass       |                | 100                      |        | x                       |        | x                    |        | x                   |        |                         |
| Belgrade                                                                                      | As per required project  | 6 mass        |                | 100                      |        | x                       |        | x                    |        | x                   |        |                         |
| 26.3 HV EQUIPMENT                                                                             |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| HV surge arrestor to install                                                                  | As per required project  |               |                | x                        |        | x                       |        | x                    |        |                     |        |                         |
| HV cross arms & fuse links                                                                    | As per required project  |               |                | x                        |        | x                       |        | x                    |        | x                   |        |                         |
| Refurbish HV equipment & upgrading                                                            | As per required project  |               |                | x                        |        | x                       |        | x                    |        | x                   |        |                         |
| 26.4 REPAIRS & MAINTENANCE                                                                    |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| SUBSTATION MAINTENANCE                                                                        | AS PER ELECTR MAINT PLAN |               |                | x                        |        | x                       |        | 37                   |        | x                   |        |                         |
| MINI SUBSTATION, TRANSFORMERS                                                                 | "                        | 48            |                | 14                       |        | 11                      |        | 13                   |        | 10                  |        |                         |
| OVERHEAD LINE MAINT                                                                           | "                        |               |                | ongoing                  |        | x                       |        | x                    |        | x                   |        |                         |
| NETWORK                                                                                       | "                        |               |                | ongoing                  |        | x                       |        | x                    |        | x                   |        |                         |
| ELECTRICAL METERS                                                                             | "                        | All           |                | 100%                     |        | 100%                    |        | 100%                 |        | 100%                |        |                         |
| 26.5 Capital Projects                                                                         |                          |               |                |                          |        |                         |        |                      |        |                     |        |                         |
| 1) 11kva Electrical Network, Extension 4, Pongola                                             | R 2,800,000.00           | PROJECT       |                | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |
| 2) 11kva Electrical Network, Extension 7, Pongola                                             | R 1,100,000.00           | PROJECT       |                | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |
| 3) Ring Feed Connection Residential Area                                                      | R 950,000.00             | PROJECT       |                | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |
| 4) Re-routing of Overhead Lines, Industrial Area                                              | R 350,000.00             | PROJECT       |                | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |
| 5) Infrastructure, Business Area, Extension 4                                                 | R 1,800,000.00           | PROJECT       |                | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |
| 6) Infrastructure, Industrial Area, Extension 1                                               | R 1,100,000.00           | PROJECT       |                | 20%                      |        | 30%                     |        | 70%                  |        | 100%                |        |                         |

## **KPA 5: GOOD GOVERNANCE**

### **5.1 PUBLIC PARTICIPATION, ACCOUNTABILITY AND TRANSPARENCY**

Grants-in-aid by Municipalities are regulated in terms of the provisions of section 111(1) of the Local Authorities Ordinance No. 25 of 1974. This Ordinance states that:

“No grants shall be made to body, institution or organization:

Which has or appears to have political aims or objectives, which exclusively serves a religious purpose of denominational character, or from which any person derives financial gains other than remuneration for services rendered.

While grants-in-aid to organization that in the opinion of the council serve the public are permitted, they must be applied strictly in terms of the criteria as set out in terms of the law. Any deviations of such are illegal.

The budget for Grants in Aid Fund was Budgeted for R1 230 000.00 for the financial year 2008/2009 and Business Plan was approved by Council.

### **5.2 YOUTH DEVELOPMENT**

The Youth council plays a leading role in submitting comments to the Council and by addressing the issues faced by the youth.

Furthermore, Council offers bursaries to encourage the youth to further their studies. Council budgeted R235 722.78 under the Mayoral Bursary Fund for payment of students' fees. In 2008 Council had eight students who were funded by the Mayoral Bursary Fund, five of the students were doing their final year and three were in their third year of study.

In 2008 Council funded seven students with bursaries and four students for registration only of which Council had a total of nine students.

Council utilized an amount of R20 000.00 for the celebration of Youth Day. Community Participation is of great value to the uPhongolo Council; all avenues are exploited to ensure broad community participation.

Visits to all communities within the demarcated areas. Mobilization of all youth organizations in the uPhongolo Municipal area for participation in government and local government activities through the youth Council i.e. Kwanaloga Games and Mayoral Cup, Abstinence Walk, etc.; visit schools to mobilize youth to participate in the democratic process of elections.

### **5.3 GRANTS-IN-AID FUND**

Grants-in-aid by Municipalities are regulated in terms of the provisions of section 111(1) of the Local Authorities Ordinance No. 25 of 1974. This Ordinance states that:

“No grants shall be made to body, institution or organization:

- I. Which has or appears to have political aims or objectives.
- II. Which exclusively serves a religious purpose of denominational character, or
- III. From which any person derives financial gains other than remuneration for services rendered.’

While grants-in-aid to organization that in the opinion of the council serve the public are permitted, they must be applied strictly in terms of the criteria as set out in terms of the law. Any deviations of such are illegal.

#### **REPORT BY SECRETARY OF THE MAYOR:**

The budget for Grant in Aid Fund was budgeted for R1 230 000.00 for the financial year 2008/2009 and Business Plan was approved by Council.

**MAYORAL BURSARY FUND AMOUNT BUDGETED FOR: R200 000.00**

Under Mayoral Bursary fund we utilized R191 111.80 for payment of students' fees. In 2009 we had nine students that were funded by the Mayoral Bursary fund. Seven of those students were funded for bursary and two of those students were funded for registration only. Three of those students who are funded for bursary are doing their third year, one is doing her second year and three are doing their first year in their field of studies.

Under Mayoral Bursary Fund we had also utilize the amount of R6000.00 for transportation of learners to the music tournament at Nongoma.

The total amount utilized under Mayoral Bursary fund for financial year 2008/2009 was R197 111.80.

**ADDITIONAL EDUCATIONAL SUPPORT AMOUNT BUDGETED FOR: R20 000.00**

Under Additional Education Support Fund we utilized those funds to register students who have applied for registration for 2009, which was the amount of R15 000.00. We have also utilized R3808.30 for the Belgrade tournament.

The total amount utilized under Additional Education Support for financial year 2008/2009 was R18 808.30

**BASIC TRAINING AMOUNT BUDGETED FOR: R20 000.00**

Under Basic Training the funds were utilized for purchasing the disaster material to help the homesteads that were involved in the fire disaster. Food parcels were also purchased under this programme. The amount utilized was R18 975.00

**DISASTER RELIEF FUNDS AMOUNT BUDGETED FOR: R70 000.00**

Under Disaster Relief Fund R66 698.25 was utilized for disaster material for the communities that were involved in the fire disaster at uPhongolo area. R3000.00 was utilized to help the learners of Ophongolo High school

to their music tournament. Under this programme R69 698.25 was utilized.

**POVERTY ALLEVIATION YOUTH PROGRAMMES AMOUNT BUDGETED FOR: R180 000.00**

Under this programme R178 320.78 was utilized. Funds were utilized to ward upliftment programme for all eleven wards most of the projects that was sponsored was the projects that are being run by the youth and women. Our Maidens were also catered for under this programme for their transportation to Kings Palace at Enyokeni for their reed dance festival. Our youth was also transported to the ZDM youth day celebration. In this programme Sinothando Lower primary School was also helped with the purchasing of school uniform for those pupils who cannot afford to buy school uniform.

**WOMEN PROGRAMMES AMOUNT BUDGETED FOR: R60 000.00**

Under the Women Programmes R59 000.00 was utilized for ward upliftment projects and food parcels for the upliftment of women and the youth of our Municipality.

**THE AGED/PHYSICAL CHALLENGED AMOUNT BUDGETED FOR: R30 000.00**

Under the Aged/Physical Challenged funds were utilized for the transportation of elderly people to their elderly Christmas party at Ulundi.

**HIV/AIDS PROGRAMME AMOUNT BUDGETED FOR: R95 000.00**

Under the HIV/AIDS Programme funds were utilized for the Aids day event. Mayekisa Primary health care was also sponsored for their event. Under this programme ward upliftment projects was also catered for.

**MAYORAL EVENTS FUND AMOUNT BUDGETED FOR: R50 000.00**

Under the Mayoral Events Fund R49 360.47 was utilized for the ZDM and Local Mayoral event.

**MAYORAL PROMOTIONAL MATERIAL AMOUNT BUDGETED FOR: R45 000.00**

Under the Mayoral Promotional Material soccer kits for youth was purchased and the transportation of communities for the IDP road show.

**NEWS PUBLISHING AND ADVERTS AMOUNT BUDGETED FOR: 30 000.00**

Under News Publishing and Adverts funds were utilized for Mayoral radio slots at Ukhozi FM.

**KWANALOGA GAMES AMOUNT BUDGETED FOR: R400 000.00**

The funds were utilized for Mayoral cup activities which includes transportation, catering, training and tracksuits for the Mayoral cup.

**TRADITIONAL BASED FUNDS AMOUNT BUDGETED FOR: R30 000.00**

Under Traditional Based Funds were utilized for the transport to His Majesty birthday celebration and transportation of delegates to the Kings Palace. Soccer kits for our youth were also purchased.

**WARD UPLIFTMENT FUND AMOUNT BUDGETED FOR: R330 000.00**

Under Ward Upliftment Funds were utilized for the ward upliftment projects which was done by our LED officer.



**A BREAKDOWN DESCRIPTION OF ACTIVITIES**

FUND NAME : GRANTS – IN – AID FUND  
VOTE NUMBER : 010110205170  
BUDGET : R1 230 000.00  
PERIOD : JULY 2008/ JUNE 2009

| NO.             | ACTIVITY DESCRIPTION                | TARGET GROUP          | PROJECT TIME FRAME  | ESTIMATED AMOUNT     | AMOUNT SPENT         |
|-----------------|-------------------------------------|-----------------------|---------------------|----------------------|----------------------|
| 1.              | Mayoral Nursery Fund                | Tertiary Students     | July 2008/June 2009 | R200 000.00          | R397 111.00          |
| 2.              | Additional Support                  | Tertiary Students     | July 2008/June 2009 | R20 000.00           | 18 000.00            |
| 3.              | Basic Training                      | Physically Challenged | July 2008/June 2009 | R20 000.00           | 18 079.00            |
| 4.              | Disaster Relief Fund                | Fongole Citizens      | July 2008/June 2009 | R70 000.00           | 68 000.00            |
| 5               | Poverty Alleviation Youth Programme | Fongole Youth         | July 2008/June 2009 | R120 000.00          | R127 832.70          |
| 6.              | Women Programme                     | Women in Fongole      | July 2008/June 2009 | R20 000.00           | 190 000.00           |
| 7.              | The Age/Physically Challenged       | The Aged              | July 2008/June 2009 | R30 000.00           | R27 000.00           |
| 8.              | HIV/AIDS Programme                  | Social Support        | July 2008/June 2009 | R25 000.00           | R1 434.34            |
| 9.              | Mayoral Events Fund                 | Mayoral Functions     | July 2008/June 2009 | R30 000.00           | 48 300.47            |
| 10.             | Mayoral Promotional Material        | Fongole Citizens      | July 2008/June 2009 | R40 000.00           | 41 300.00            |
| 11.             | News Publishing and Adverts         | Newspaper and Media   | July 2008/June 2009 | R30 000.00           | 30 000.00            |
| 12.             | Kwanaloga Games                     | Fongole Citizens      | July 2008/June 2009 | R400 000.00          | R397 34.00           |
| 13.             | Traditionally Based Funds           | Traditional Leaders   | July 2008/June 2009 | R30 000.00           | R28 000.00           |
| 14.             | Miscellaneous                       |                       | July 2008/June 2009 | None                 | None                 |
| <b>TOTAL</b>    |                                     |                       |                     | <b>R1 200 000.00</b> | <b>R1 200 000.00</b> |
| Ward Upliftment |                                     |                       |                     | R330 000.00          | None                 |

**GRANTS-IN-AID FUND  
BUSINESS PLAN 2008 / 2009**

**1. EXECUTIVE SUMMARY**

It can never be possible to foresee all things, which might transpire within uPhongolo Municipality area, but it is always ideal to plan ahead and create a Business Plan that contains a budget for all necessary events, activities or even any kind of a disaster that might strike in order to financially cater for without major inconveniences.

The Grants-in-aid Fund Policy States that the main aim for the Grants-in-aid Fund would be to allow the Honourable Mayor to make funds available for immediate needs without having to obtain Council approval beforehand. The Grants-in-aid Fund Business Plan is aimed at assisting the Honourable Mayor in smoothly carrying out the Grants-in-aid Fund concerned services according to their allocated funds and in line with section 111(1) of the Local Authority Ordinance.

### 1.1 VISION STATEMENT

The Mayoral Upliftment Programme Fund will attempt to ensure that uPhongolo Municipal areas are characterized by an improved quality of life based on equitable and non-discriminating access to the economic development and employment opportunities for all racial groups. The programme will be aligned with the 'co-operated governance orientated' uPhongolo Municipality vision and statement, which is as follows.

**Vision: A dynamic Socio- economic Environment created through sustainable service delivery in the Municipal area'**

**Mission:- Improvement of the quality of life of communities in our area of jurisdiction through sustainable delivery'**

## 2. GRANTS-IN-AID FUND

### 2.1. Background (as outlined in the Policy)

Grants-in-aid by Municipalities are regulated in terms of the provisions of section 111(1) of the Local Authorities Ordinance No. 25 of 1974. This Ordinance states that:

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- IV. Which has or appears to have political aims or objectives.
- V. Which exclusively serves a religious purpose of denominational character, or
- VI. From which any person derives financial gains other than remuneration for services rendered.'

While grants-in-aid to organization that in the opinion of the council serve the public are permitted, they must be applied strictly in terms of the criteria as set out in terms of the law. Any deviations of such are illegal.

## 3. MAYORAL BURSARY FUND

**ALLOCATED AMOUNT: R200 000.00**

This programme was formulated in December 2004 after discovering the obvious increased need of young people seeking help to further their studies. There was also a large number of application letters addressed to the Honourable Mayor and the Municipal Manager requesting financial assistance for education. This clearly indicates the need for training and career equipping of our financially disadvantaged young people. This can only be effectively achieved if there are guiding principles that will influence the decision making process in order to address this grant funding issue, that is a policy

The Honourable Mayor's office acknowledges the need for young and older people to be exposed to information that will empower them in an uncompromising manner. It is therefore one of the Honourable Mayor's primary aim to ensure that matric is not the ending point for most disadvantaged young people. Our people need to benefit from skills development initiatives and be provided with opportunities that would enhance their involvement in every aspect of life.

Many are times that people forward applications to the Municipality and assumingly other companies or organizations for certain positions advertised. It is crushing to state that more than half of the applications do not qualify. In most cases it is not a matter of years of experience required that is a problem, but the highest level of education that a person has, which is usually matric!

Unemployment is one of the biggest problems that our country is facing. It is our duty as the Local Municipality to play a great role with an attempt to minimize the high rate of unemployment. The victims of unemployment suffer the most within the low-income group with a high rate of turnover. In large measures, these people remain either within domestic or farming sector as casual workers for most of their lives.

It is unfortunate that not everyone can benefit from this immediately. Due to the limited amount of funds allocated each year, only limited number of people can be assisted within a period of four years. Hereunder are terms and conditions of the Mayoral Education Funding Programme.

### **3:1 DETAILED INFORMATION/ BACKGROUND INFORMATION MAYORAL BURSARY FUND**

Seven students are currently studying Four of them are funded through the Mayoral Bursary Fund and three were funded by the Additional Education support and they were funded only for registration for 2008 in different Institutions.

### **3:2 TERMS AND CONDITIONS OF THE MAYORAL EDUCATION FUNDING PROGRAMME**

- 3.2.1. Only applications of matriculants under uPhongolo Municipality Area are to be considered. Depending on the need thereof.
- 3.2.2. Two applications will be considered in a period of four (4) years. Should there be more funds available, more students can be funded
- 3.2.3. Only financially disadvantaged applicants will be considered.
- 3.2.4. Only applicants going for tertiary education for the first time will be considered.

- 3.2.5. The successful applicants should ensure that all academic courses are passed, and should they, for any reason, fail certain subjects in the semester or a year, the Programme will not be responsible for the supplementary, an extra or an additional year's costs incurred.

- 3.2.6. The Educational Funding Programme will only meet the following costs:-

- I. The tuition fees in each of the four Academic years,
- II. The accommodation within the campus, unless the residencies are full
- III. If applicants reside outside the campus, certain means will be made for the reasonable living allowance.

### **4. ADDITIONAL EDUCATIONAL SUPPORT ALLOCATED AMOUNT: R20 000.00**

The office of the Mayor has received quite a number of requests from students who had passed matric with good results and being accepted to tertiary institutions but don't have the funds for registration. These funds will enable us to fund more students towards their education.

### **5. BASIC TRAINING ALLOCATED AMOUNT: R20 000.00**

The aim in this regard is to target the usually overlooked entities within the community. In our community we have our local contractors that apply for tenders advertised by our Municipality. We also have funded community projects with huge amounts of money; projects like block making, sewing projects, garden projects, and also poultry projects. These projects need sustainable attention. It would therefore be wise to initiate Workshops and seminar programmes to be conducted for them in order to gain more skills. Hereunder is a few of the activities planned:

## ACTIVITIES PLANNED

- GENDER POLICY WORKSHOPS
- SKILLS DEVELOPMENT FOR THE LOCAL CONTRACTORS SEMINAR  
e.g.
  - Marketing your services
  - Drawing up a business plan
  - Communication skills
  - Managing Personnel & finance
  - Tax returns
- COMMUNITY BASED PROJECTS' WORKSHOP

## 6. DISASTER RELIEF FUND

**ALLOCATED AMOUNT: R70 000.00**

Accidents and natural disasters are non-preventable incidents that the communities come across every year. These are natural catastrophes that cause great damage and sometimes a lot of people who are affected by these losses deserve to get financial assistance. The Disaster Relief Fund is allocated to assist during these incidents.

## 7. POVERTY ALLEVIATION YOUTH PROGRAMMES

**ALLOCATED AMOUNT: R180 000.00**

A process of conscientisation is an essential requirement to the lives of our youth because it builds critical analytical skills for an individual to gain self-confidence in order to take control of his or her own life. There are social roles allocated to the youth both men and women. Such roles, and the differences between them, are conditioned by a variety of political, economic, ideological and cultural factors. Most of them overlook and mostly misunderstand the roles they have to play because they are driven by zeal for entertainment for having fun.

Our institution is politically based, and because of less attention they give to us, they misinterpret and misunderstand our work, service delivery to the community. We need to attract their interest in Local Government issues by involving them in the development process, decision-making process and even in the activities and events organized for them. This will create a broad state of awareness for the young community.

There are many areas of focus that uPhongolo Municipality should concentrate on when addressing the youth programme issues. The youth needs to be exposed to information that will empower them in an uncompromising manner. The office of the Honourable Mayor will ensure that the youth gains access to information benefits from skills development initiatives and are provided with opportunities that would enhance their involvement in such initiatives. Hereunder the activities planned for the youth.

### 7.1 ACTIVITIES

- YOUTH DAY CELEBRATION
- UKUHLOLWA KWEZINTOMBI NEZINSIZWA (MAIDENS EVENTS)
- HIV/AIDS AWARENESS AND TEENAGE PREGNANCY
- YOUTH SUMMIT AT LOCAL LEVEL
- FIGHT AGAINST STREET LIFE TARGETED TO STREET AND THE SO CALLED BURGERS

## 8. WOMEN PROGRAMMES:

**ALLOCATED AMOUNT: R60 000.00**

The women are the strengths of every household to empower them, therefore meaning that you are empowering the whole nations. These funds will be utilized to empower women e.g. those women who are in business to workshop them on how to maintain their businesses and to encourage those who are still not in businesses to start their businesses.

We will target those women that are in rural areas who were disadvantaged and make sure that we give them the opportunity to develop themselves.

## **9. THE AGED/ PHYSICALLY CHALLENGED**

**ALLOCATED AMOUNT: R30 000.00**

In this category, the target group is as follows:

- Pensioners
- Physically Challenged Adults
- Disabled

It is our duty to ensure that the abovementioned groups are accommodated as a very important part of the community, not just by hosting those functions but by also acknowledging capabilities. They need to be assisted in bringing up their own projects that they wish to initiate.

Some of the physically challenged children have no idea of what fun is. Their physical disability should not be allowed to prevent them from dreaming and being hopeful. They need to be encouraged to utilize the gifts that they have, regardless of their physical state. It lies upon us to work with the appropriate government departments in fighting disabled lives and by all means bring hope to their seemingly lifeless world.

Today, the pensioners or the aged have more on their plate than they can bear. They have granddaughters and grandsons to look after. They also, end up feeling old and left out on things. They have played a great role prior to the apartheid regime. It is because of them that the lives of the African family are celebrating ten years of democracy. They too need to be acknowledged and make up for the lost time of freedom.

### **9.1 ACTIVITIES PLANNED (Each donated for, with)**

#### **9.1 CHRISTMAS PARTY FOR THE ELDERLY**

#### **9.2 SPORTS DAY FOR THE PHYSICALLY CHALLENGED**

#### **9.3 CULTURAL DAY FOR THE ELDERLY**

## **10. HIV/AIDS PROGRAMME**

**ALLOCATED FUNDS: R95 000.00**

The question of how to deal with AIDS is a question that we, as communities and individuals, should begin to think ourselves. Our responsibility is to provide HIV- positive men and women and also those that are negative with comprehensive information about the risk associated with childbearing as part of routine public information about HIV/AIDS, to ensure they have choices of action, and to respect and support the decisions they make.

HIV/AIDS is a very serious problem in South Africa especially in KwaZulu-Natal. It affects women disproportionately to men. The power imbalance between women and men interpersonal relations contributes to this growing pandemic. There is an increasing number of HIV/AIDS orphans who are heads of households with no source of income.

This means providing good quality, user friendly and easily accessible information on the issue. For women and their partners to make informed decisions about childbearing in the AIDS era, they need to know and understand the implication of their status. As the Municipality, we need to play our role in creating an aware community from children to adults. We can effectively do this if we work with the appropriate organizations and government sectors.

### **10.1 PLANNED ACTIVITIES**

- HIV/AIDS AWARENESS DAY
- DONATING TO CAREGIVERS OF HIV/AIDS INSTITUTIONS  
e.g. CHILDBEARING IN AIDS ERA

**11. MAYORAL EVENTS FUND**  
**ALLOCATED AMOUNT: R50 000.000**

These funds will be utilized during the events done in the office of the Mayor and to donate to those requests send to the office of the Mayor for financial assistance in different events done by the community.

**12. MAYORAL PROMOTION MATERIAL**  
**ALLOCATED AMOUNT: R45 000.00**

Most of the Mayoral functions have no promotion material. These funds can be used to buy basic promotion material containing the Municipality and other relevant Municipal information.

**13. NEWS PUBLISHING AND ADVERTS**  
**ALLOCATED AMOUNT: R30 000.00**

There are articles and adverts regarding the mayoral events, functions and activities that the public will need to be informed of. These funds will be used on such expenses and if they are unused, they will be added to the Mayoral promotion material funds.

**14. KWANALOGA GAMES**  
**ALLOCATED AMOUNT: R400.000.00**

uPhongolo Municipality is part of developing the talent of young stars at uPhongolo area. These funds will be utilized to the Kwanaloga Games and also in Mayoral Cup. These programmes are the most important ongoing projects for the development of the youth of uPhongolo area.

**15. TRADITIONAL BASED FUND**  
**ALLOCATED AMOUNT: R30 000.00**

These funds are allocated to support the traditional houses. Normally we do receive application from the Amakhosi for donations towards their functions

**16. WARD UPLIFTMENT FUND**  
**ALLOCATED AMOUNT: R330 000.00**

In the grant – in – aid – fund there is a Ward Upliftment Fund which is allocated for the development of Wards and the improvement of the lives of the community in the Wards. These funds allocated, will help to ensure that the communities in the Wards, their needs are being met.

**17. CONCLUSION**

The Grants-in-aid Fund 2008/ 2009 draft Business Plan is a document that defines the Honourable Mayor's vision and states what plans need to be done to achieve the above-stated goals. There are challenges faced in the implementation process but these challenges faced in the implementation process need to be addressed in a way that would promote participation of everyone involved, especially, the community. The formulated Business Plan will have to be monitored accordingly. It would therefore be necessary for the Executive committee and the Council and officials to support and co-operate in the implementation of this plan.

**5.4 CORPORATE GOVERNANCE**

**OFFICE OF THE MAYOR AND SPEAKER:**  
**Administrative support for Councillors**

The Office of the Snr Administration provides administrative support along with the Secretary of the Honourable Mayor for all Councillors on a daily basis. Processing of Councillors claims, transport and accommodation arrangements when the need arises.

The Secretary of the Honourable Mayor also assists the public and manages budget control of the Grants and Aid Fund of the Honourable Mayor. The Mayors Secretary in co-operation with the Honourable Mayor arranges all Mayoral Functions and assists the Province and Zululand District Municipality where needed with function planning and co-ordination.

### **CUSTOMER SERVICES:**

The uPhongolo Local Municipality strives to give excellent customer service and a complaint book is implemented at each reception area. Complaints received is discussed at the Management Committee and relevant HOD is instructed to attend and report back.

During 2008/2009 four (4) complaints were received from the public mostly about customer service at the Licencing Office, all complaints were address and resolved with success.

### **POLICIES AND BY-LAWS:**

The Council has reviewed most of its policies and is in the process of reviewing its By-Laws. The Council has also adopted a clear policy on the delegation of powers to different officials and ensured that each employee has a Job Description.

The following policies were revisited and aligned to legislation, after being amended it was submitted to Council for approval and implementation, namely:

- Reviewed Transport and Subsistence and Travelling Policy
- Property Rates Policy
- Reviewed Credit Control and Debt Collection Policy
- IT Policy
- Reviewed Establishment and Functioning of Ward Committees Policy

**The following By-Laws were implemented, namely:**

- **Street Trading By-Laws**
- **Keeping of Animal By-Laws**
- **Pollution Control By-Laws**
- **Trade Licence By-Laws**
- **Rates By-Laws**

### **EMPLOYMENT EQUITY PLAN AND SKILLS DEVELOPMENT PLAN/SKILLS TRAINING PLAN:**

The Human Resource Department ensured that the Employment Equity Plan and the Skills Development Plan along with a detailed Skills Training Plan was submitted to the relevant authorities on time.

### **COMMITTEES:**

The section is responsible for the following functions:

- All secretarial functions pertaining to all council Meetings and Workshops held with Councillors.
- The safekeeping of all minutes and agendas of Council in the registry.
- Placing of all tenders and quotations in the different media.
- Offer support in the Administrative functions in the institution.

Council has 10 Committees administered and managed by the Senior Administrative Officer and the Junior Committee Clerk. The administrative officials are further assisted by the secretaries of the various HOD's and a Typist Clerk in the Technical Department, who ensures that the layout and grammatical proofreading/Translations of items are done accurately.

Certain committees meet on a monthly basis except for the Community Services Committee Meeting, Tourism Committee, skills development/Labour forum Committee Meeting which takes place every two months and Council Meetings take place once every quarter. Management Committee Meetings are held every two weeks.

### **MINUTES:**

Minutes are properly documented and archived on a daily basis to avoid any legal and financial implication for council. Regular backups of minutes are done on a daily basis to ensure that information is stored. A copy of the Minutes is filed in a Minutes File and copies of the Executive and Council Minutes are forwarded to the Department of Local government once it is signed and approved by the Executive Committee and Council.

### **SWITCHBOARD/RECEPTION:**

The switchboard under the management of the Senior Administrative Officer is fully functional and the soft ware was upgraded during 2008 to accommodate the expansion of the Municipal Office Building. Premisell lines are fully functional and the telephone system is managed with the MAN 3000 software programme which enables Council to control and manage all telephone calls on a daily basis. Accounts are balanced and personal calls made by the staff are paid for via

### **REGISTRY:**

The Council has purchased the Colaborator Archives Programme for electronical Management of the registry. The Archives Plan has been drafted and was submitted to Province for approval and implementation.

The approved Archives Plan was received and it must still be captured on the Colaborator System. This section is responsible for all postal and duplications functions in the organisation; which includes copying of Agendas, disposal and handling of correspondence of Council.

The section is currently facing a serious space problem and this will be addressed as soon as funds is available since the second phase of the extension of Council's building had been delayed. Council will have to look at the option of purchasing or building a storage facility for the Archives.

## **CHAPTER 3: MEASURES TAKEN TO ENHANCE PERFORMANCE**

### **QUALITY PROOFING OF SYSTEMS AND PROCEDURE:**

The quality management and improvement of quality business systems is done on a day-today basis. All managers in specialist areas must ensure that they comply and implement and use electronic techniques and equipment fully with the aim of developing the systems.

### **QUALITY SYSTEMS:**

The key focus in our Municipality is to ensure that all our systems are updated from time to time to ensure they assist the municipality to deliver products and services in a more efficient way.

- Organisational Performance Management System
- Risk Managing
- Integrated management Systems
- Improved report systems and Procedures
- Colaborator System
- LGNET Internal e-mail System
- Advance computer Network linking each desk with the main server.
- ADSL Line upgraded to 1 Meg

## **CHAPTER 4: CHALLENGES AND PRIORITIES**

The following challenges and priorities face the Municipality:

1. The improvement of the electricity supply systems
2. Keeping the necessary infrastructure maintained and in a good condition
3. Maintenance of rural access roads
4. To eradicate the high levels of unemployment by creating jobs through Local Economic Development.
5. The installation of services within new residential areas
6. Improving capacity level of staff/Councillors
7. Acquiring of appropriate skills (employment Practices)
8. Accessing of funds.

## **CHAPTER 5: CONCLUSION**

During 2008/2009 uPhongolo Local Municipality has delivered services to the community within the boundaries of its financial capacity.

uPhongolo Local Municipality has to date completed all MIG projects within the set timeframe. Moreover, we have sound administrative systems in place with clear mechanisms to foster participatory democracy.

uPhongolo Local Municipality would like to make use of this opportunity to express appreciation to community members, Councillors and Officials who continue to ensure that we as uPhongolo Local Municipality excel to higher levels. We can proudly declare that we have indeed made a difference in the lives of our People, even though there is still a need to do much more.

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FINAL DRAFT

# **ANNEXURE A**

**ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDING 30 JUNE 2009**

FINAL DRAFT